1988-89 Government Estimates and Capital Fund Estimates

Supplementary Information Element Details

Alberta

88-03259/

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PREFACE

The Element Details provide a further breakdown of the 1988-89 Government Estimates and Capital Fund Estimates to be voted by the Legislative Assembly. While the program and sub-program levels identify the service being provided, and in some cases the beneficiaries of that service, the element level indicates how the service is delivered. An element can be a grant or a payment for those programs involving financial assistance provided by the Province, or it can be a particular organizational unit within a department. In either case, the element represents the delivery mechanism for the service specified by the program or sub-program title.

1988-89 Estimates and Comparable 1987-88 Estimates are shown for each element, with sub-totals at the sub-program, vote and department levels. The reference number shown for each element is keyed to the applicable vote number for the program or support service. For example, 3.8.15 would be the reference number for the fifteenth element in the eighth sub-program of the third vote for a particular department. The department name is always shown at the top of the page.

Instances will be noted where the sub-program or element numbering is not sequential. This indicates that, even though there is no 1988-89 or 1987-88 financial information to report, the sub-program or element number is being retained by the department for future use.

The allocation of the 1988-89 Estimates of expenditure and disbursements by element as shown in the Element Details is presented for planning purposes only and has no specific legislative or budgetary significance.

1988-89
Government Estimates
Element Details

Alberta

ADVANCED EDUCATION

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	232,535	—	232,535
1.0.2	Minister's Committees	258,228	(4.9)	271,639
1.0.3	General Administration	3,014,674	(8.3)	3,287,656
	TOTAL VOTE 1	3,505,437	(7.6)	3,791,830

VOTE 2—ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT*			
2.1.1	Program Administration	2,851,539	(7.0)	3,065,921
2.1.2	Program Development	4,071,916	44.0	2,828,028
2.1.3	Community Consortia	3,846,842	1.5	3,789,992
2.1.4	Special Purpose Grants	2,832,690	5.6	2,682,690
2.1.5	Further Education	5,653,681	1.5	5,570,129
2.1.6	Federally Funded Programs	4,100,000	17.1	3,500,000
2.1.7	Endowment and Incentive Fund — Capital	8,000,000	(53.2)	17,100,000
2.1.8	Endowment and Incentive Fund — Operating	3,200,000	220.0	1,000,000
2.1.9	Nursing Research Fund	200,000	(50.0)	400,000
2.1.10	Innovative Projects	191,437	(50.6)	387,500
2.1.11	Other Program Support	3,646,434	95.4	1,866,292
	Total Sub-program	38,594,539	(8.5)	42,190,552
2.2	PROVINCIALLY ADMINISTERED INSTITUTIONS — OPERATING*			
2.2.1	Service Funding	2,214,285	1.7	2,176,540
2.2.2	Alberta Vocational Centre — Calgary	6,982,388	1.5	6,879,200
2.2.3	Alberta Vocational Centre — Edmonton	9,658,400	1.5	9,515,700
2.2.4	Alberta Vocational Centre — Grouard	5,058,152	1.5	4,983,400
2.2.5	Alberta Vocational Centre — Lac La Biche	5,771,391	1.5	5,686,100
2.2.6	Community Vocational Centres	2,728,524	1.5	2,688,200
	Total Sub-program	32,413,140	1.5	31,929,140
2.3	PRIVATE COLLEGES — OPERATING*			
2.3.1	Camrose Lutheran College	2,329,127	2.3	2,276,508
2.3.2	Canadian Union College	360,908	4.2	346,234
2.3.3	Concordia College	2,017,212	1.7	1,983,160
2.3.4	The King's College	381,870	10.1	346,884
	Total Sub-program	5,089,117	2.8	4,952,786
2.4	TECHNICAL INSTITUTES — OPERATING*			
2.4.1	Northern Alberta Institute of Technology	60,648,050	0.4	60,413,750
2.4.2	Southern Alberta Institute of Technology	54,015,634	0.9	53,554,383
2.4.3	Westerra Institute of Technology	5,590,167	(0.5)	5,616,189
	Total Sub-program	120,253,851	0.6	119,584,322
2.5	PUBLIC COLLEGES — OPERATING*			
2.5.1	Alberta College of Art	5,162,129	3.7	4,976,530
2.5.2	Fairview College	8,621,314	2.6	8,399,343
2.5.3	Grande Prairie Regional College	10,289,633	0.4	10,247,249
2.5.4	Grant MacEwan Community College	20,237,201	7.0	18,912,775

Continued...

VOTE 2—ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.5	PUBLIC COLLEGES—OPERATING* — Continued			
2.5.5	Keyano College	13,184,005	0.6	13,110,505
2.5.6	Lakeland College	12,255,473	3.4	11,854,291
2.5.7	Lethbridge Community College	13,875,259	0.7	13,781,189
2.5.8	Medicine Hat College	9,952,528	1.0	9,855,463
2.5.9	Mount Royal College	25,539,041	2.9	24,830,419
2.5.10	Olds College	10,450,155	0.7	10,379,394
2.5.11	Red Deer College	15,892,651	1.8	15,612,184
	Total Sub-program	145,459,389	2.5	141,959,342
2.6	UNIVERSITIES—OPERATING*			
2.6.1	Athabasca University	15,608,944	11.5	14,003,824
2.6.2	University of Alberta	221,909,174	2.5	216,415,404
2.6.3	University of Calgary	133,432,282	3.8	128,513,428
2.6.4	University of Lethbridge	25,501,146	5.4	24,205,892
2.6.5	Banff Centre	11,854,950	6.2	11,162,328
	Total Sub-program	408,306,496	3.6	394,300,876
2.7	HOSPITAL-BASED NURSING EDUCATION —OPERATING*			
2.7.1	Alberta Hospital Edmonton	645,632	1.5	636,091
2.7.2	Alberta Hospital Ponoka	519,012	1.5	511,342
2.7.3	Foothills Provincial General Hospital	2,990,663	5.3	2,840,062
2.7.4	Misericordia Hospital	1,193,339	1.5	1,175,703
2.7.5	Royal Alexandra Hospitals	2,396,549	5.2	2,278,373
2.7.6	University of Alberta Hospitals	3,432,589	1.5	3,381,861
	Total Sub-program	11,177,784	3.3	10,823,432
2.8	POST-SECONDARY INSTITUTIONS — CAPITAL*			
2.8.1	Capital Construction — Debt Repayment	6,267,258	87.9	3,334,729
2.8.2	Capital Formula Funding	32,390,262	(24.4)	42,850,299
2.8.3	Provincially Administered Institutions Capital Purchases	300,000	(52.7)	634,700
	Total Sub-program	38,957,520	(16.8)	46,819,728
	TOTAL VOTE 2	800,251,836	1.0	792,560,178

* The 1988-89 Estimates for Elements in these sub-programs are preliminary and may vary slightly from the final allocation.

VOTE 3—FINANCIAL ASSISTANCE TO STUDENTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
3.0.1	Administrative Support	4,727,655	1.3	4,665,655
3.0.2	Fellowships and Scholarships	53,687,104	23.4	43,518,305
3.0.3	Interest Payments	9,585,584	5.7	9,072,417
3.0.4	Remissions of Loans	36,700,000	(5.9)	39,000,000
3.0.5	Implementation of Guarantees	7,361,657	20.2	6,126,005
	TOTAL VOTE 3	112,062,000	9.5	102,382,382
	TOTAL DEPARTMENT	915,819,273	1.9	898,734,390

AGRICULTURE

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	251,623	(10.5)	281,238
1.0.2	Associate Minister's Office	200,788	(4.2)	209,665
1.0.3	Deputy Minister's Office	175,270	(4.5)	183,446
1.0.4	Farmers' Advocate	285,773	(2.1)	292,016
1.0.5	Surface Rights Board	1,557,508	(3.0)	1,606,393
1.0.6	Finance and Administration	1,999,590	(7.4)	2,158,574
1.0.7	Personnel Services	672,038	(0.5)	675,695
1.0.8	Information Services	2,629,314	(9.3)	2,898,288
1.0.9	Systems Development	1,916,757	(1.7)	1,950,527
1.0.10	Library	364,256	(5.1)	383,702
	TOTAL VOTE 1	10,052,917	(5.5)	10,639,544

VOTE 2—SUPPORT FOR PRIMARY PRODUCTION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Assistant Deputy Minister — Production	129,645	5.2	123,201
2.1.2	Centralized Program Administrative Support	1,526,080	10.4	1,382,071
	Total Sub-program	1,655,725	10.0	1,505,272
2.2	ANIMAL PRODUCTS			
2.2.1	Administrative Support	200,468	(5.2)	211,523
2.2.2	Beef Cattle and Sheep Industry	1,962,822	(8.9)	2,155,541
2.2.3	Swine Industry	627,612	(4.9)	660,047
2.2.4	Horse Industry	459,306	(3.9)	477,986
2.2.5	Poultry Industry	572,642	(13.3)	660,794
2.2.6	Regulatory Services	2,672,112	(0.7)	2,691,851
2.2.7	Dairy Industry	2,101,477	(2.1)	2,146,926
2.2.8	Dairy Control Board	509,144	(2.5)	522,381
2.2.9	Crow Benefit Offset	50,505,675	6.3	47,500,000
2.2.10	Red Meat Stabilization	18,320,000	18.4	15,475,000
	Total Sub-program	77,931,258	7.5	72,502,049
2.3	ANIMAL HEALTH			
2.3.1	Administrative Support	792,354	(3.5)	820,711
2.3.2	Health Management	1,214,024	(11.7)	1,374,878
2.3.3	Pathology	902,898	(0.1)	903,914
2.3.4	Reference Laboratory	1,377,387	(1.5)	1,398,877
2.3.5	Meat Hygiene	2,566,796	(0.4)	2,576,181
2.3.6	Regional Laboratories	1,104,986	(2.0)	1,127,730
	Total Sub-program	7,958,445	(3.0)	8,202,291
2.4	PLANT PRODUCTS			
2.4.1	Administrative Support	279,677	3.2	270,970
2.4.2	Crop Protection	1,843,994	(7.3)	1,988,984
2.4.3	Field Crops	3,157,692	23.4	2,559,641
2.4.4	Tree Nursery and Horticultural Centre	2,756,917	(2.9)	2,840,524
2.4.5	Special Crops and Horticultural Research Centre	2,617,282	(9.0)	2,876,540
2.4.6	Soils	1,506,673	(13.4)	1,740,369
2.4.7	Farm Fertilizer Price Protection Plan	17,654,538	(20.4)	22,176,218
2.4.9	Speciality Crops Stabilization	1,000,000	...	—
2.4.10	Alberta Beekeeper Assistance	500,000	...	—
	Total Sub-program	31,316,773	(9.1)	34,453,246
	TOTAL VOTE 2	118,862,201	1.9	116,662,858

VOTE 3—SUPPORT FOR MARKETING AND PROCESSING

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	PROGRAM SUPPORT			
3.1.1	Assistant Deputy Minister — Marketing	141,188	(24.1)	186,079
3.1.2	Trade Policy Secretariat	271,921	20.1	226,454
	Total Sub-program	413,109	0.1	412,533
3.2	MARKETING SERVICES			
3.2.1	Administrative Support	125,886	(1.4)	127,675
3.2.2	Agri-Food and Processing Development	3,327,187	(10.6)	3,720,592
3.2.3	Food Processing Development Centre	915,167	(1.9)	932,550
3.2.4	Business Analysis	403,502	(0.4)	405,079
3.2.5	Food Laboratories	1,622,409	(3.8)	1,685,670
3.2.6	Canada/Alberta Agreements on Processing and Marketing	12,650,457	112.7	5,948,262
3.2.7	Agricultural Processing Sector Assistance	3,600,000	...	—
3.2.8	Marketing Council	301,010	(3.1)	310,634
	Total Sub-program	22,945,618	74.8	13,130,462
3.3	MARKET DEVELOPMENT			
3.3.1	Administrative Support	336,518	(2.6)	345,570
3.3.2	Americas	1,071,451	(39.6)	1,772,695
3.3.3	Overseas	1,573,558	(5.1)	1,658,231
3.3.4	Alberta Food Processors Promotion Assistance	1,000,000	...	—
	Total Sub-program	3,981,527	5.4	3,776,496
	TOTAL VOTE 3	27,340,254	57.9	17,319,491

VOTE 4—FIELD SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	PROGRAM SUPPORT			
4.1.1	Assistant Deputy Minister — Field Services	248,787	2.9	241,837
	Total Sub-program	248,787	2.9	241,837
4.2	REGIONAL ADVISORY SERVICES			
4.2.1	Southern Region	3,033,239	2.7	2,954,634
4.2.2	South Central Region	2,257,731	1.5	2,224,271
4.2.3	North Central Region	2,718,478	1.0	2,691,770
4.2.4	North East Region	2,812,948	2.0	2,758,356
4.2.5	North West Region	2,789,720	1.8	2,741,249
4.2.6	Peace Region	2,466,661	(1.0)	2,491,019
	Total Sub-program	16,078,777	1.4	15,861,299
4.3	RURAL SERVICES			
4.3.1	Administrative Support	254,653	(0.5)	256,050
4.3.2	4-H	1,124,239	(5.6)	1,191,551
4.3.3	Home Economics	737,630	(6.4)	788,316
4.3.4	Agricultural Service Boards	4,138,709	0.1	4,135,498
4.3.5	Agricultural Societies and Development Committees	2,132,715	(25.7)	2,872,039
4.3.6	Agricultural Engineering Services	2,452,519	(4.5)	2,569,048
4.3.7	Agricultural Educational Services	1,118,529	(1.9)	1,139,803
	Total Sub-program	11,958,994	(7.7)	12,952,305
4.4	FARM FINANCIAL MANAGEMENT SERVICES			
4.4.1	Computing Support	38,860	(26.4)	52,780
4.4.2	General Support Services	84,425	(19.9)	105,427
4.4.3	Farm Accounting Assistance	85,000	(61.9)	223,160
4.4.4	Farm Financial Counselling	389,461	(27.0)	533,652
4.4.5	Management Training	548,000	(27.4)	754,855
	Total Sub-program	1,145,746	(31.4)	1,669,874
	TOTAL VOTE 4	29,432,304	(4.2)	30,725,315

VOTE 5—PLANNING AND DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
5.1	PROGRAM SUPPORT			
5.1.1	Assistant Deputy Minister — Planning and Development	137,293	(6.1)	146,190
5.1.2	Planning Secretariat	784,664	8.6	722,663
	Total Sub-program	921,957	6.1	868,853
5.2	ECONOMIC SERVICES			
5.2.1	Administrative Support	351,024	2.6	342,139
5.2.2	Market Analysis	710,293	(6.2)	757,013
5.2.3	Statistics	460,012	2.6	448,509
5.2.4	Production Economics	657,540	(1.4)	667,191
5.2.5	Farm Business Management	932,857	(0.7)	939,153
5.2.6	Alberta Grain Commission	231,576	(1.9)	236,047
	Total Sub-program	3,343,302	(1.4)	3,390,052
5.3	IRRIGATION AND RESOURCE MANAGEMENT			
5.3.1	Administrative Support	148,234	(52.3)	310,645
5.3.2	Land Use	482,724	0.8	479,002
5.3.3	Land Evaluation and Reclamation	1,977,502	(7.4)	2,135,652
5.3.4	Irrigation	3,058,917	(3.5)	3,170,196
5.3.5	Conservation and Development	1,841,609	0.7	1,829,268
5.3.6	Irrigation Secretariat	163,300	(1.6)	165,988
5.3.7	Canada/Alberta Soils Agreements	1,047,549	...	—
	Total Sub-program	8,719,835	7.8	8,090,751
5.4	RESEARCH			
5.4.1	Administrative Support	477,358	(5.5)	504,918
5.4.2	Agricultural Research Institute	3,100,000	- -	50,000
	Total Sub-program	3,577,358	- -	554,918
	TOTAL VOTE 5	16,562,452	28.3	12,904,574
	TOTAL DEPARTMENT	202,250,128	7.4	188,251,782

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 6—AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
6.0.1	Alberta Agricultural Development Corporation	71,052,000	27.3	55,807,000
	TOTAL VOTE 6.....	71,052,000	27.3	55,807,000

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7—CROP INSURANCE ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
7.0.1	Crop Insurance — Administration	7,201,000	1.9	7,066,000
7.0.2	High Risk Subsidy	4,200,000	(26.6)	5,725,000
7.0.3	Crop Insurance Coverage Restoration Program	—	(100.0)	5,000,000
	TOTAL VOTE 7	11,401,000	(35.9)	17,791,000
	AMOUNT TO BE VOTED	284,703,128	8.7	261,849,782

ATTORNEY GENERAL

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Former Minister's Office	—	—	—
1.0.2	Deputy Minister's Office	296,170	(2.9)	304,870
1.0.3	Administrative Services	1,953,410	(6.2)	2,081,430
1.0.4	Executive Management	335,360	(3.0)	345,730
1.0.5	Personnel	909,380	(4.5)	951,990
1.0.6	Finance	1,807,550	(5.2)	1,906,730
1.0.7	Planning and Policy Coordination	297,000	(24.8)	394,760
1.0.8	Systems and Information Services	596,910	(6.5)	638,530
1.0.9	Internal Audit	351,710	(8.1)	382,680
	TOTAL VOTE 1	6,547,490	(6.6)	7,006,720

VOTE 2—COURT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	COURT SUPPORT SERVICES			
2.1.1	General Administration	1,810,010	(9.2)	1,993,990
2.1.2	Central Reporting Services	563,900	(8.1)	613,920
2.1.3	Chief Provincial Judge's Office	573,760	(6.2)	611,660
2.1.4	Law Libraries	2,892,970	(0.1)	2,897,060
2.1.5	Justices of the Peace	68,290	1.8	67,090
2.1.6	Court System Improvements	2,339,010	(19.6)	2,908,790
	Total Sub-program	8,247,940	(9.3)	9,092,510
2.2	COURT OPERATIONS — CALGARY REGION			
2.2.1	Court of Queen's Bench	3,409,320	(0.7)	3,432,920
2.2.2	Provincial — Criminal	3,462,510	(2.9)	3,567,210
2.2.3	Provincial — Civil	1,820,900	0.1	1,819,820
2.2.4	Central Court Recording	909,340	0.4	906,010
2.2.5	Family and Juvenile	1,571,120	(4.6)	1,646,090
2.2.6	Court Reporters	1,361,150	2.1	1,333,780
2.2.7	Sheriff	1,219,730	(12.0)	1,385,790
2.2.8	Regional Support	645,310	(14.9)	758,560
	Total Sub-program	14,399,380	(3.0)	14,850,180
2.3	COURT OPERATIONS — EDMONTON REGION			
2.3.1	Court of Queen's Bench	3,309,220	0.2	3,301,090
2.3.2	Provincial — Criminal	4,114,060	(6.3)	4,392,270
2.3.3	Provincial — Civil	1,953,210	(3.8)	2,031,200
2.3.5	Family and Juvenile	1,590,170	(1.5)	1,615,200
2.3.6	Court Reporters	2,006,740	(10.5)	2,243,340
2.3.7	Sheriff	1,796,240	(11.6)	2,032,450
2.3.8	Regional Support	966,420	(1.9)	984,890
	Total Sub-program	15,736,060	(5.2)	16,600,440
2.4	COURT OPERATIONS — NORTHERN REGION			
2.4.1	Grande Prairie	1,430,370	(2.9)	1,472,830
2.4.2	Peace River	687,670	(7.4)	742,780
2.4.3	Vegreville	451,790	(5.9)	480,177
2.4.4	Wetaskiwin	969,070	(4.4)	1,013,643
2.4.5	Fort McMurray	815,640	(0.2)	817,370
2.4.6	St. Paul	675,760	20.0	562,960
2.4.7	High Level	176,580	(6.6)	189,020
2.4.8	Hinton	382,060	1.2	377,510
2.4.9	Stony Plain	749,440	(1.4)	760,460
2.4.10	Sherwood Park	587,140	1.7	577,320
2.4.11	St. Albert	799,160	(0.7)	805,160
2.4.12	Fort Saskatchewan	346,440	1.4	341,590
2.4.13	High Prairie	290,850	(1.2)	294,310
2.4.14	Vermilion	315,270	1.5	310,460
2.4.15	Camrose	299,420	1.8	294,140
2.4.16	Leduc	342,490	(24.6)	454,210
	Total Sub-program	9,319,150	(1.8)	9,493,940

Continued...

VOTE 2—COURT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.5	COURT OPERATIONS — SOUTHERN REGION			
2.5.1	Lethbridge	2,182,845	(4.6)	2,287,625
2.5.2	Red Deer	2,176,810	(3.1)	2,247,490
2.5.3	Drumheller	424,830	1.1	420,200
2.5.4	Fort Macleod	457,530	(0.2)	458,260
2.5.6	Medicine Hat	991,615	(12.0)	1,127,215
2.5.7	Canmore	285,800	(6.2)	304,590
	Total Sub-program	6,519,430	(4.8)	6,845,380
	TOTAL VOTE 2	54,221,960	(4.7)	56,882,450

VOTE 3—LEGAL SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	LAW REFORM			
3.1.1	Law Reform (University of Alberta)	300,230	(8.0)	326,340
	Total Sub-program	300,230	(8.0)	326,340
3.2	LEGISLATIVE COUNSEL			
3.2.1	Legislative Counsel Office	1,110,630	(6.3)	1,185,760
	Total Sub-program	1,110,630	(6.3)	1,185,760
3.3	CIVIL DIVISION			
3.3.1	Legal Research and Analysis	260,550	0.7	258,810
3.3.2	Constitutional and Energy Law	730,420	(2.4)	748,500
3.3.3	Civil Law Division	7,200,090	(4.5)	7,535,690
	Total Sub-program	8,191,060	(4.1)	8,543,000
3.4	CRIMINAL JUSTICE DIVISION			
3.4.1	Board of Review	101,280	12.4	90,100
3.4.2	Executive Office	1,228,680	(8.7)	1,346,420
3.4.3	Gaming Control	1,415,030	12.4	1,259,310
3.4.4	Appeals, Research and Special Projects	641,940	(1.0)	648,555
3.4.5	Special Prosecutions	936,400	0.2	934,920
3.4.6	Family and Youth	4,289,970	(2.6)	4,402,825
3.4.7	General Prosecutions	9,885,010	1.1	9,779,850
	Total Sub-program	18,498,310	0.2	18,461,980
	TOTAL VOTE 3	28,100,230	(1.5)	28,517,080

VOTE 4—SUPPORT FOR LEGAL AID

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
4.0.1	Legal Aid Plan	15,650,000	24.4	12,580,000
	TOTAL VOTE 4.....	15,650,000	24.4	12,580,000

VOTE 5—PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
5.1	PROPERTY SERVICES			
5.1.1	Public Trustee	5,590,960	(1.0)	5,646,040
5.1.2	Central Registry	3,356,570	(14.4)	3,921,570
5.1.3	Land Titles	13,988,790	30.2	10,745,080
	Total Sub-program	22,936,320	12.9	20,312,690
5.2	LAND COMPENSATION			
5.2.1	Land Compensation Board	370,680	(6.6)	396,730
	Total Sub-program	370,680	(6.6)	396,730
	TOTAL VOTE 5	23,307,000	12.5	20,709,420

VOTE 6—FATALITY INQUIRIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
6.0.1	Medical Examiner — Calgary	1,271,400	(5.5)	1,345,360
6.0.2	Medical Examiner — Edmonton	1,393,730	(5.3)	1,471,880
6.0.3	Medical Examiner — Head Office	755,990	(11.8)	856,690
	TOTAL VOTE 6	3,421,120	(6.9)	3,673,930

CRIMES COMPENSATION BOARD

VOTE 7—CRIMES COMPENSATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
7.0.1	Crimes Compensation Board	1,066,760	(7.9)	1,158,680
	TOTAL VOTE 7	1,066,760	(7.9)	1,158,680
	DEPARTMENT ESTIMATES	132,314,560	1.4	130,528,280

ATTORNEY GENERAL—*Continued*

PUBLIC UTILITIES BOARD

VOTE 8—PUBLIC UTILITIES REGULATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
8.0.1	Public Utilities Board	2,791,000	(3.8)	2,900,480
	TOTAL VOTE 8.....	2,791,000	(3.8)	2,900,480

ATTORNEY GENERAL—*Continued*

ALBERTA GAMING COMMISSION

VOTE 9—GAMING CONTROL AND LICENSING

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
9.0.1	Alberta Gaming Commission	348,700	(7.0)	374,790
	TOTAL VOTE 9	348,700	(7.0)	374,790
	AMOUNT TO BE VOTED	135,454,260	1.2	133,803,550

CAREER DEVELOPMENT AND EMPLOYMENT

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	202,416	9.9	184,182
1.0.2	Minister's Committees	60,000	—	60,000
1.0.3	Deputy Minister's Office	246,829	(18.3)	302,062
1.0.4	Finance and Administrative Services	4,087,255	(3.0)	4,215,163
1.0.5	Planning and Research	1,630,826	(5.9)	1,733,568
1.0.6	Policy and Program Development Support	277,412	(20.5)	349,098
1.0.7	Field Services Support	1,935,984	0.5	1,927,213
	TOTAL VOTE 1	8,440,722	(3.8)	8,771,286

VOTE 2—TRAINING AND CAREER SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Administrative Support	258,300	27.0	203,331
	Total Sub-program	258,300	27.0	203,331
2.2	APPRENTICESHIP AND TRADE CERTIFICATION			
2.2.1	Administrative Support	475,181	(33.6)	716,091
2.2.2	Program Planning and Development	1,439,065	1.7	1,415,022
2.2.3	Registration and Certification Services	1,457,914	1.1	1,442,006
2.2.4	Programs for the Disadvantaged	114,718	(2.1)	117,139
2.2.5	Field Services Delivery	4,257,981	5.2	4,045,835
2.2.6	Employer Delivered Apprenticeship Training	500,000	—	500,000
	Total Sub-program	8,244,859	0.1	8,236,093
2.3	ALBERTA VOCATIONAL TRAINING			
2.3.1	Administrative Support	922,994	(8.8)	1,011,859
2.3.2	Rehabilitation Training	3,573,580	—	3,573,580
2.3.3	Training Allowances and Assistance	20,286,655	31.7	15,406,655
2.3.4	Vocational Training Programs and Courses	6,263,300	(4.6)	6,563,300
2.3.5	Private Vocational Schools Support	2,000,000	—	2,000,000
2.3.6	Skill Enhancement and Retraining	3,243,786	(35.1)	5,000,000
	Total Sub-program	36,290,315	8.2	33,555,394
2.4	FEDERAL TRAINING PURCHASES			
2.4.1	Federal Training Purchases	12,472,453	(1.3)	12,632,453
	Total Sub-program	12,472,453	(1.3)	12,632,453
2.5	INDUSTRY BASED TRAINING			
2.5.1	Administrative Support	2,791,974	11.0	2,515,600
2.5.2	Industry Based Training Programs	40,246,433	15.5	34,835,000
	Total Sub-program	43,038,407	15.2	37,350,600
2.6	OPPORTUNITY CORPS			
2.6.1	Opportunity Corps Program	4,873,792	3.4	4,711,714
2.6.2	Employment Counselling and Relocation Services	381,346	(13.9)	442,881
	Total Sub-program	5,255,138	2.0	5,154,595
2.7	CAREER ASSISTANCE			
2.7.1	Career Information Services	1,188,278	(1.7)	1,208,870
2.7.2	Hire-A-Student	691,233	(2.8)	710,857
2.7.3	Career Centres	3,199,584	7.3	2,980,825
	Total Sub-program	5,079,095	3.6	4,900,552
	TOTAL VOTE 2	110,638,567	8.4	102,033,018

VOTE 3—EMPLOYMENT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	PROGRAM SUPPORT			
3.1.1	Administrative Support	421,935	35.7	310,954
	Total Sub-program	421,935	35.7	310,954
3.2	EMPLOYMENT AND AGENCY SUPPORT			
3.2.1	Administrative Support	1,947,742	(2.5)	1,997,739
3.2.2	Employment Programs	77,200,000	(19.4)	95,735,000
3.2.3	Agency Support	1,509,302	—	1,509,302
	Total Sub-program	80,657,044	(18.7)	99,242,041
3.3	IMMIGRATION AND SETTLEMENT SERVICES			
3.3.1	Administrative Support	138,107	(2.6)	141,785
3.3.2	Immigration Services	517,405	13.4	456,337
3.3.3	Settlement Services and Agency Support	2,217,102	20.5	1,839,172
	Total Sub-program	2,872,614	17.9	2,437,294
	TOTAL VOTE 3	83,951,593	(17.7)	101,990,289
	DEPARTMENT ESTIMATES	203,030,882	(4.6)	212,794,593

VOTE 4—LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	PROGRAM SUPPORT			
4.1.1	Administrative Support	157,000	1.3	155,000
	Total Sub-program	157,000	1.3	155,000
4.2	FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS			
4.2.1	Operating Grants	900,000	—	900,000
4.2.2	Pari Mutuel Rebates	1,735,000	—	1,735,000
4.2.3	Capital Grants	462,200	(38.0)	745,000
	Total Sub-program	3,097,200	(8.4)	3,380,000
	TOTAL VOTE 4	3,254,200	(7.9)	3,535,000
	AMOUNT TO BE VOTED	206,285,082	(4.6)	216,329,593

COMMUNITY AND OCCUPATIONAL HEALTH

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	181,780	1.8	178,565
1.0.2	Deputy Minister's Office	497,424	7.9	460,924
1.0.3	Communications	723,405	(26.5)	983,784
1.0.4	Management Support Services	1,051,776	1.9	1,032,629
1.0.5	Human Resources	1,337,061	(8.3)	1,457,934
1.0.6	Executive Director — Program Support Services	191,512	(7.5)	207,013
1.0.7	Financial Services	1,343,377	(5.2)	1,416,682
1.0.8	Administrative Services	1,262,541	(8.6)	1,382,038
1.0.9	Information Systems and Services	2,496,555	(5.0)	2,628,339
1.0.10	Library Services	431,524	(8.8)	473,360
	TOTAL VOTE 1	9,516,955	(6.9)	10,221,268

VOTE 2—PREVENTIVE HEALTH SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Advisory and Appeal Secretariat	270,200	0.2	269,700
2.1.2	General Administration	290,631	(23.1)	377,719
	Total Sub-program	560,831	(13.4)	647,419
2.2	FAMILY AND COMMUNITY SERVICES			
2.2.1	Program Administration	616,047	1.3	608,310
2.2.2	Family and Community Program Grants	26,651,985	1.5	26,256,541
2.2.3	Family and Community Administration Grants	4,461,738	1.5	4,395,738
	Total Sub-program	31,729,770	1.5	31,260,589
2.3	PREVENTION OF COMMUNICABLE DISEASE			
2.3.1	Program Administration	372,887	17.7	316,743
2.3.2	Purchase of Vaccines and Sera	3,649,966	4.0	3,510,671
2.3.3	Prevention of Sexually Transmitted Disease	4,399,043	97.9	2,222,522
2.3.4	Prevention of Tuberculosis	1,436,753	0.4	1,430,533
	Total Sub-program	9,858,649	31.8	7,480,469
2.4	PROVINCIAL LABORATORIES OF PUBLIC HEALTH			
2.4.1	Laboratory for Northern Alberta	5,844,832	—	5,844,832
2.4.2	Laboratory for Southern Alberta	2,922,416	—	2,922,416
	Total Sub-program	8,767,248	—	8,767,248
2.5	HOME CARE SERVICES			
2.5.1	Program Administration	819,893	(17.6)	994,714
2.5.2	Health Unit Grants	31,708,729	1.8	31,159,785
2.5.3	Community Organization Grants	124,953	(9.8)	138,483
	Total Sub-program	32,653,575	1.1	32,292,982
2.6	ENVIRONMENTAL HEALTH SERVICES			
2.6.1	Program Administration	405,625	1.1	401,125
2.6.2	Health Unit Grants	6,008,094	1.5	5,917,973
	Total Sub-program	6,413,719	1.5	6,319,098
2.7	DENTAL HEALTH SERVICES			
2.7.1	Program Administration	621,470	(14.4)	726,137
2.7.2	Health Unit Grants	6,321,637	1.5	6,226,812
2.7.3	Community Organization Grants	677,925	—	677,925
2.7.4	Dental Project Funding	552,600	10.9	498,200
	Total Sub-program	8,173,632	0.5	8,129,074
2.8	AUXILIARY HEALTH SERVICES			
2.8.1	Program Administration	1,166,155	(37.7)	1,872,517
2.8.2	Health Unit Grants	57,908,938	3.0	56,218,780
2.8.3	Community Organization Grants	882,206	(15.0)	1,038,052
2.8.4	Worsley Health Centre	95,427	(3.9)	99,267
	Total Sub-program	60,052,726	1.4	59,228,616
2.9	INDEPENDENT LIVING BENEFITS			
2.9.1	Program Administration	1,796,435	0.2	1,792,793
2.9.2	Alberta Aids to Daily Living Grants	17,000,000	(17.9)	20,700,000
2.9.3	Extended Health Benefits Grants	30,000,000	14.1	26,300,000
	Total Sub-program	48,796,435	- -	48,792,793
2.10	VITAL STATISTICS			
2.10.1	Alberta Vital Statistics	1,525,491	1.6	1,501,491
	Total Sub-program	1,525,491	1.6	1,501,491
	TOTAL VOTE 2	208,532,076	2.0	204,419,779

VOTE 3—OCCUPATIONAL HEALTH AND SAFETY SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	PROGRAM SUPPORT			
3.1.1	Occupational Health and Safety Council	41,000	63.7	25,048
3.1.2	General Administration	187,350	(16.1)	223,302
	Total Sub-program	228,350	(8.1)	248,350
3.2	INDUSTRY AND TECHNICAL SERVICES			
3.2.1	Program Administration	150,269	5.3	142,669
3.2.2	Research and Epidemiology	632,518	0.6	629,048
3.2.3	Education and Liaison	1,180,465	(4.9)	1,241,155
3.2.4	Technical Services	1,999,526	(11.0)	2,246,146
3.2.5	Occupational Health	1,286,718	(15.3)	1,519,577
	Total Sub-program	5,249,496	(9.2)	5,778,595
3.3	WORK SITE SERVICES			
3.3.1	Program Administration	359,910	39.7	257,691
3.3.2	Work Site Services — North	2,215,875	17.6	1,884,976
3.3.3	Work Site Services — South	1,648,193	(6.8)	1,768,464
	Total Sub-program	4,223,978	8.0	3,911,131
	TOTAL VOTE 3	9,701,824	(2.4)	9,938,076

VOTE 4—MENTAL HEALTH SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	PROGRAM SUPPORT			
4.1.1	Advisory and Appeals Secretariat	886,146	0.1	885,663
4.1.2	General Administration	557,661	(10.2)	620,802
	Total Sub-program	1,443,807	(4.2)	1,506,465
4.2	COMMUNITY MENTAL HEALTH SERVICES			
4.2.1	Program Administration	689,529	2.2	674,813
4.2.2	Suicide Prevention	951,489	3.6	918,833
4.2.3	Alberta Mental Health Services Clinics	17,518,106	8.0	16,220,987
4.2.4	Approved Homes Program	791,180	(9.5)	874,290
4.2.5	Funding of Community Agencies	5,450,553	1.9	5,347,443
	Total Sub-program	25,400,857	5.7	24,036,366
4.3	EXTENDED COMMUNITY CARE CENTRES			
4.3.1	Program Administration	206,620	6.4	194,231
4.3.2	Rosehaven Care Centre	7,916,729	6.5	7,432,658
4.3.3	Claresholm Care Centre	7,099,475	(14.7)	8,323,095
4.3.4	Raymond Home	1,434,730	0.6	1,425,987
	Total Sub-program	16,657,554	(4.1)	17,375,971
	TOTAL VOTE 4	43,502,218	1.4	42,918,802
	DEPARTMENT ESTIMATES	271,253,073	1.4	267,497,925

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

VOTE 5—ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
5.0.1	Administration	2,444,295	(2.1)	2,497,520
5.0.2	Provincial Prevention and Education Services	4,347,182	(2.5)	4,460,669
5.0.3	Field Services	6,608,253	(5.4)	6,988,276
5.0.4	Institutions	5,570,635	(2.2)	5,694,319
5.0.5	Funded Agencies	6,736,099	(0.9)	6,796,668
	TOTAL VOTE 5	25,706,464	(2.8)	26,437,452

WORKERS' COMPENSATION BOARD

VOTE 6—WORKERS' COMPENSATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
6.0.1	Legislated Increases for Pre-1974 W.C.B. Pensions	15,879,370	(7.8)	17,218,370
	TOTAL VOTE 6.....	15,879,370	(7.8)	17,218,370
	AMOUNT TO BE VOTED.	312,838,907	0.5	311,153,747

CONSUMER AND CORPORATE AFFAIRS

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	217,885	12.4	193,900
1.0.2	Deputy Minister's Office	414,210	(7.0)	445,240
1.0.3	Financial Services	289,590	1.9	284,315
1.0.4	Personnel Services	190,460	2.3	186,140
1.0.5	Corporate Planning	130,990	(1.5)	132,930
1.0.7	Administrative Services	1,000,185	(10.7)	1,120,630
1.0.8	Data Processing	1,240,800	(24.5)	1,644,225
	TOTAL VOTE 1	3,484,120	(13.1)	4,007,380

VOTE 2—CONSUMER SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
2.0.1	Regional Administration	166,750	(24.7)	221,470
2.0.2	Edmonton Regional Office	1,285,560	5.8	1,215,430
2.0.3	Calgary Regional Office	1,239,730	6.1	1,168,150
2.0.4	Red Deer Regional Office	483,390	3.4	467,665
2.0.5	Northern Region	574,780	4.5	549,975
2.0.6	Southern Region	622,630	8.3	574,650
2.0.7	Consumer Information Development	694,140	(2.9)	715,140
	TOTAL VOTE 2	5,066,980	3.1	4,912,480

VOTE 3—CONSUMER STANDARDS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
3.0.1	Standards Administration	135,000	19.9	112,630
3.0.2	Real Estate Standards	118,950	(10.5)	132,960
3.0.3	Licensing	402,640	22.4	328,895
3.0.4	Trade Practices	131,160	5.1	124,790
3.0.5	Credit Standards	126,940	1.7	124,815
3.0.6	Registrations	2,110,230	(10.2)	2,351,190
3.0.7	Cooperative Standards	84,840	(8.5)	92,730
3.0.8	Insurance Standards	272,970	(6.1)	290,850
3.0.9	Automobile Insurance Board	140,770	2.5	137,390
	TOTAL VOTE 3	3,523,500	(4.7)	3,696,250

ALBERTA SECURITIES COMMISSION

VOTE 4—REGULATION OF SECURITIES MARKETS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
4.0.1	Securities Commission	683,960	83.4	373,010
4.0.2	Administrative Support	813,960	20.0	678,110
4.0.3	Registration of Securities Dealers	308,370	173.5	112,750
4.0.4	Market Standards	857,290	159.0	330,940
4.0.5	Securities Analysis	857,870	1.5	844,880
4.0.6	Calgary Office	576,440	225.3	177,200
	TOTAL VOTE 4	4,097,890	62.8	2,516,890
	AMOUNT TO BE VOTED	16,172,490	6.9	15,133,000

CULTURE AND MULTICULTURALISM

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	236,133	2.5	230,456
1.0.2	Deputy Minister's Office	214,770	0.5	213,741
1.0.3	Financial Services and Management	755,115	(11.3)	851,663
1.0.4	Personnel	263,966	(1.3)	267,453
1.0.5	Communications	172,057	(0.3)	172,539
1.0.6	Financial Planning	143,004	(18.0)	174,296
1.0.7	Systems and Information Services	426,074	(10.1)	473,725
1.0.8	Award Programs	102,059	(18.9)	125,839
	TOTAL VOTE 1	2,313,178	(7.8)	2,509,712

VOTE 2—CULTURAL DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Administrative Support	244,974	5.2	232,864
2.1.2	Field Services	538,659	(1.2)	545,127
	Total Sub-program	783,633	0.7	777,991
2.2	VISUAL ARTS			
2.2.1	Administrative Support	945,565	8.0	875,813
2.2.2	Financial Assistance	158,600	(18.1)	193,600
2.2.3	Workshops and Development	99,146	(7.9)	107,599
2.2.4	Exposure	38,542	(6.0)	40,994
	Total Sub-program	1,241,853	2.0	1,218,006
2.3	PERFORMING ARTS			
2.3.1	Administrative Support	898,873	(3.9)	935,187
2.3.2	Music and Dance	1,994,183	(4.5)	2,088,919
2.3.3	Theatre	1,744,134	(7.7)	1,890,328
2.3.4	Exposure	948,906	(7.9)	1,030,002
2.3.5	Board Development	51,000	(8.9)	56,000
	Total Sub-program	5,637,096	(6.1)	6,000,436
2.4	FILM AND LITERARY ARTS			
2.4.1	Administrative Support	303,736	(9.1)	334,231
2.4.2	Financial Assistance	521,617	(2.7)	536,217
2.4.3	Workshops and Development	44,935	(15.8)	53,350
	Total Sub-program	870,288	(5.8)	923,798
2.5	LIBRARY SERVICES			
2.5.1	Administrative Support	258,316	6.6	242,374
2.5.2	Financial Assistance	10,652,154	0.7	10,575,163
2.5.3	Workshops and Development	290,707	(4.6)	304,650
2.5.4	Alberta Library Board	40,139	(43.9)	71,517
2.5.5	Bibliographic Services	1,281,487	3.4	1,239,100
	Total Sub-program	12,522,803	0.7	12,432,804

Continued...

VOTE 2—CULTURAL DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.6	CULTURAL FACILITIES			
2.6.1	Northern Alberta Jubilee Auditorium	656,421	0.2	654,918
2.6.2	Southern Alberta Jubilee Auditorium	759,828	0.9	753,208
	Total Sub-program	1,416,249	0.6	1,408,126
2.7	FILM CENSORSHIP			
2.7.1	Film Censorship	198,704	(2.4)	203,566
	Total Sub-program	198,704	(2.4)	203,566
2.8	MAJOR CULTURAL FACILITIES DEVELOPMENT			
2.8.1	Administrative Support	—	(100.0)	146,645
2.8.2	Financial Assistance	—	(100.0)	2,764,000
	Total Sub-program	—	(100.0)	2,910,645
	TOTAL VOTE 2	22,670,626	(12.4)	25,875,372

VOTE 3—HISTORICAL RESOURCES DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	MANAGEMENT AND OPERATIONS			
3.1.1	Program Support	326,380	(3.5)	338,387
3.1.2	Archaeological Survey	1,155,620	5.3	1,097,489
3.1.3	Provincial Archives	1,026,457	(6.8)	1,100,784
3.1.4	Historic Sites Preservation	5,591,837	(5.5)	5,918,323
3.1.5	Provincial Museum	3,393,813	(4.6)	3,557,197
3.1.6	Tyrrell Museum of Palaeontology	2,411,311	(7.1)	2,595,678
3.1.7	Reynolds Alberta Museum	500,037	153.0	197,648
	Total Sub-program	14,405,455	(2.7)	14,805,506
3.2	HISTORICAL FACILITY DEVELOPMENT			
3.2.1	Historic Sites Preservation	383,866	(52.0)	798,943
3.2.3	Reynolds Alberta Museum	—	(100.0)	73,200
	Total Sub-program	383,866	(56.0)	872,143
3.3	FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION			
3.3.1	Grants Heritage Preservation	931,762	(8.6)	1,019,810
3.3.2	Government House Foundation	50,000	...	—
3.3.3	Glenbow-Alberta Institute	4,586,839	49.5	3,068,127
	Total Sub-program	5,568,601	36.2	4,087,937
	TOTAL VOTE 3	20,357,922	3.0	19,765,586

VOTE 4—HERITAGE DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
4.0.1	Administrative Support	737,311	2.2	721,310
4.0.2	Financial Assistance	701,170	(17.8)	852,979
4.0.3	Exposure	137,113	(22.7)	177,444
	TOTAL VOTE 4	1,575,594	(10.1)	1,751,733
	AMOUNT TO BE VOTED.	46,917,320	(6.0)	49,902,403
	NET STATUTORY BUDGETARY EXPENDITURE	(22,270)	(126.3)	(9,840)
	TOTAL ESTIMATES OF EXPENDITURE	46,895,050	(6.0)	49,892,563

ECONOMIC DEVELOPMENT AND TRADE

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
1.0.1	Minister's Office	324,372	3.9	312,260
1.0.2	Chief Deputy Minister's Office	278,409	(5.6)	295,038
1.0.3	Deputy Minister's Office — Policy and Planning	239,905	1.0	237,413
1.0.4	Finance and Administration	2,147,776	6.2	2,021,933
1.0.5	Communications and Information	360,845	80.3	200,174
1.0.6	Human Resources	287,739	1.3	284,176
	TOTAL VOTE 1	3,639,046	8.6	3,350,994

VOTE 2—BUSINESS AND TRADE DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	SMALL BUSINESS AND INDUSTRY DEVELOPMENT			
2.1.1	Administrative Support	212,158	25.7	168,789
2.1.2	Industry Development	3,252,164	1.9	3,191,426
2.1.3	Business Counselling and Development	4,245,426	1.2	4,196,984
2.1.4	Business Finance Development	792,787	10.3	718,734
2.1.5	Business Research and Analysis	226,382	7.0	211,556
2.1.6	Small Business Term Assistance Plan — Administration	243,092	(56.0)	552,995
	Total Sub-program	8,972,009	(0.8)	9,040,484
2.2	TRADE AND INVESTMENT DEVELOPMENT			
2.2.1	Administrative Support	562,480	14.1	492,892
2.2.2	Trade Development — Americas	1,503,036	(9.1)	1,653,192
2.2.3	Trade Development — Overseas	2,071,914	(15.7)	2,456,633
2.2.4	International Investment Promotion	791,246	128.7	346,000
2.2.5	Trade Show Promotion	315,494	(44.8)	571,310
2.2.6	Market Research and International Finance	264,206	(53.8)	571,310
	Total Sub-program	5,508,376	(9.6)	6,091,337
2.3	POLICY AND PLANNING			
2.3.1	Transportation Services	2,623,723	3.7	2,530,164
2.3.2	Futures Compendium	382,018	(20.5)	480,631
2.3.3	Policy Development	1,301,517	1.3	1,285,141
	Total Sub-program	4,307,258	0.3	4,295,936
2.4	FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS			
2.4.1	Export Services Support	2,375,000	43.9	1,650,000
2.4.2	Market Development Assistance	688,000	(8.3)	750,000
2.4.3	Product Development Assistance	230,000	(8.0)	250,000
2.4.4	Small Business Incubators	1,000,000	...	—
2.4.5	Small Business Equity Corporations Program	2,796,679	(61.9)	7,346,266
2.4.6	Native Venture Capital Corporation			
	Budgetary	—	—	—
	Non-Budgetary	2,000,000	...	—
	Total Sub-program			
	Budgetary	7,089,679	(29.1)	9,996,266
	Non-Budgetary	2,000,000	...	—
2.5	PROMOTION OF TRADE AND TOURISM			
2.5.1	Commissioner General for Trade and Tourism	497,244	(2.7)	511,000
	Total Sub-program	497,244	(2.7)	511,000
	TOTAL VOTE 2			
	Budgetary	26,374,566	(11.9)	29,935,023
	Non-Budgetary	2,000,000	...	—

VOTE 3—FINANCING—ECONOMIC DEVELOPMENT PROJECTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	TRANSPORTATION INFRASTRUCTURE			
3.1.1	Rail Relocation —Fort Saskatchewan			
	Budgetary	15,000	(82.2)	84,200
	Non-Budgetary	—	—	—
3.1.2	Daishowa Canada Company Ltd.			
	Budgetary	—	—	—
	Non-Budgetary	—	—	—
	Total Sub-program			
	Budgetary	15,000	(82.2)	84,200
	Non-Budgetary	—	—	—
3.2	NEW INDUSTRIAL DEVELOPMENT PROJECTS			
3.2.1	Light Rail Vehicle Electronics			
	Budgetary	1,000,000	...	—
	Non-Budgetary	—	—	—
	Total Sub-program			
	Budgetary	1,000,000	...	—
	Non-Budgetary	—	—	—
3.3	EXPANSION/CONSOLIDATION PROJECTS			
3.3.1	Sturdi-Wood Ltd.			
	Budgetary	—	—	—
	Non-Budgetary	—	—	—
3.3.4	Proctor and Gamble Cellulose Ltd.			
	Budgetary	—	—	—
	Non-Budgetary	2,000,000	—	2,000,000
3.3.5	Alberta Intermodal Services Ltd.			
	Budgetary	—	—	—
	Non-Budgetary	—	(100.0)	12,267,000
3.3.6	XL Food Systems Ltd.			
	Budgetary	—	—	—
	Non-Budgetary	1,500,000	—	1,500,000
3.3.7	EDO Canada Ltd.			
	Budgetary	1,600,000	...	—
	Non-Budgetary	450,000	...	—
3.3.8	Glacier Ammonia Ltd.			
	Budgetary	—	—	—
	Non-Budgetary	4,000,000	...	—
3.3.9	Gainers Inc.			
	Budgetary	—	—	—
	Non-Budgetary	4,000,000	...	—
3.3.10	Western Aerospace Technology Ltd.			
	Budgetary	—	—	—
	Non-Budgetary	1,000,000	100.0	500,000
	Total Sub-program			
	Budgetary	1,600,000	...	—
	Non-Budgetary	12,950,000	(20.4)	16,267,000
	TOTAL VOTE 3			
	Budgetary	2,615,000	- -	84,200
	Non-Budgetary	12,950,000	(20.4)	16,267,000

VOTE 4—INTERNATIONAL ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
4.0.1	Administrative Support	141,388	17.5	120,283
4.0.2	Grants	3,100,000	(12.5)	3,543,000
	TOTAL VOTE 4	3,241,388	(11.5)	3,663,283

VOTE 5—SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
5.1	TRANSFERABLE AMOUNT			
5.1.1	Transferable Amount	2,850,000	(5.0)	3,000,000
	Total Sub-program	2,850,000	(5.0)	3,000,000
5.2	AGRICULTURE			
5.2.1	Project Funding	—	—	—
	Total Sub-program	—	—	—
5.3	ECONOMIC DEVELOPMENT AND TRADE			
5.3.1	Project Funding	150,000	...	—
	Total Sub-program	150,000	...	—
5.4	FORESTRY, LANDS AND WILDLIFE			
5.4.1	Project Funding	—	—	—
	Total Sub-program	—	—	—
5.5	TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS			
5.5.1	Project Funding	—	—	—
	Total Sub-program	—	—	—
5.6	TOURISM			
5.6.1	Project Funding	—	—	—
	Total Sub-program	—	—	—
5.7	CULTURE AND MULTICULTURALISM			
5.7.1	Project Funding	—	—	—
	Total Sub-program	—	—	—
	TOTAL VOTE 5	3,000,000	—	3,000,000
	DEPARTMENT BUDGETARY	38,870,000	(2.9)	40,033,500
	DEPARTMENT NON-BUDGETARY	14,950,000	(8.1)	16,267,000
	TOTAL DEPARTMENT	53,820,000	(4.4)	56,300,500

ALBERTA OPPORTUNITY COMPANY

VOTE 6—FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
6.0.1	Grant to Alberta Opportunity Company	12,400,000	(6.6)	13,276,700
	TOTAL VOTE 6.....	12,400,000	(6.6)	13,276,700
	TOTAL BUDGETARY....	51,270,000	(3.8)	53,310,200
	TOTAL NON-BUDGETARY....	14,950,000	(8.1)	16,267,000
	AMOUNT TO BE VOTED.	66,220,000	(4.8)	69,577,200

EDUCATION

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	256,915	3.8	247,600
1.0.2	Deputy Minister's Office	251,200	3.4	242,900
1.0.3	Assistant Deputy Minister — Finance and Administration	175,100	(3.3)	181,000
1.0.4	Finance and Support Services	2,180,900	3.5	2,108,100
1.0.5	Educational Grants to Individuals, Organizations and Agencies	368,000	(8.0)	400,000
1.0.6	School Business Administration Services	820,250	13.8	721,050
1.0.7	School Buildings Services	1,076,300	(15.5)	1,274,200
1.0.8	Human Resource Services	533,400	21.9	437,700
1.0.9	Legislative Services	329,650	(0.8)	332,300
1.0.10	Information Services	3,080,100	(11.4)	3,474,900
1.0.11	Communications	299,400	1.9	293,800
1.0.12	Planning Secretariat	2,134,600	9.4	1,951,200
	TOTAL VOTE 1	11,505,815	(1.4)	11,664,750

VOTE 2—FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND			
2.1.1	Building and Equipment Support	176,160,000	0.3	175,704,000
2.1.2	Pupil Instruction, Transportation and Boarding	727,825,700	0.1	726,978,500
	Total Sub-program	903,985,700	0.1	902,682,500
2.2	SPECIAL ASSISTANCE TO SCHOOL BOARDS			
2.2.1	Fiscal Equity Grants	61,577,600	5.8	58,197,100
2.2.2	Special Education Grants	80,071,000	0.6	79,558,800
2.2.3	Special Pupil Need Grants	32,653,000	(3.4)	33,811,400
2.2.4	General Educational Grants	71,542,000	10.0	65,064,900
	Total Sub-program	245,843,600	3.9	236,632,200
2.3	EARLY CHILDHOOD SERVICES			
2.3.1	Pre-school Education Grants	67,685,000	8.8	62,200,700
	Total Sub-program	67,685,000	8.8	62,200,700
2.4	PRIVATE SCHOOL ASSISTANCE			
2.4.1	Grants to Private Schools	14,514,700	1.8	14,264,600
	Total Sub-program	14,514,700	1.8	14,264,600
	TOTAL VOTE 2	1,232,029,000	1.3	1,215,780,000

VOTE 3—STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	STUDENT PROGRAMS AND EVALUATION			
3.1.1	Assistant Deputy Minister — Student Programs and Evaluation	259,200	20.2	215,700
3.1.2	Student Evaluation and Records	7,420,600	(0.7)	7,474,800
3.1.3	Curriculum Design	3,424,000	(6.1)	3,647,000
3.1.4	Language Services	2,103,700	(4.9)	2,213,150
3.1.5	Native Education Project	439,950	(6.5)	470,450
3.1.6	Curriculum Support	3,098,400	0.9	3,071,825
3.1.7	Alberta Correspondence School	7,442,850	(1.0)	7,515,600
	Total Sub-program	24,188,700	(1.7)	24,608,525
3.2	PROGRAM DELIVERY			
3.2.1	Assistant Deputy Minister — Program Delivery	291,950	1.9	286,450
3.2.2	Support Programs	2,583,445	(0.6)	2,598,350
3.2.3	Alberta Response Centres	8,992,740	(1.2)	9,099,475
3.2.4	Grande Prairie Regional Office	789,900	(2.4)	809,600
3.2.5	Edmonton Regional Office	2,256,200	1.8	2,217,200
3.2.6	Calgary Regional Office	1,492,650	(0.8)	1,505,350
3.2.7	Lethbridge Regional Office	838,100	2.2	820,200
3.2.8	Red Deer Regional Office	983,700	2.9	956,400
3.2.9	Teacher Certification	1,504,200	33.2	1,129,100
	Total Sub-program	19,732,885	1.6	19,422,125
	TOTAL VOTE 3	43,921,585	(0.2)	44,030,650
	AMOUNT TO BE VOTED	1,287,456,400	1.3	1,271,475,400
	NET STATUTORY BUDGETARY EXPENDITURE	247,850	(18.2)	303,000
	TOTAL ESTIMATES OF EXPENDITURE	1,287,704,250	1.3	1,271,778,400

ENERGY

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
1.1	CENTRAL SUPPORT SERVICES			
1.1.1	Minister's Office	427,444	0.7	424,356
1.1.2	Deputy Minister's Office	548,532	1.5	540,263
	Total Sub-service	975,976	1.2	964,619
1.2	FINANCIAL SERVICES			
1.2.1	Financial Accounting	1,240,740	(7.6)	1,342,975
1.2.2	General Services	1,806,900	(7.8)	1,958,744
1.2.3	Financial Management	42,616	34.8	31,604
1.2.4	Financial Planning and Control	223,208	(2.8)	229,677
1.2.5	Corporate Security Services	46,800	(37.2)	74,574
1.2.6	Senior Assistant Deputy Minister	49,298	11.2	44,348
	Total Sub-service	3,409,562	(7.4)	3,681,922
1.3	ADMINISTRATIVE SUPPORT SERVICES			
1.3.1	Internal Audit	166,416	(6.2)	177,467
1.3.2	Human Resources	1,073,612	(6.1)	1,143,500
1.3.3	Communications	70,801	(13.8)	82,120
1.3.4	Legal Services	64,057	(7.9)	69,570
1.3.5	Automated Information Services	1,986,821	(7.0)	2,136,722
	Total Sub-service	3,361,707	(6.9)	3,609,379
	TOTAL VOTE 1	7,747,245	(6.2)	8,255,920

VOTE 2—MINERALS MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	MINERAL RESOURCES			
2.1.1	Support Services	2,517,185	3.5	2,431,185
2.1.2	Resource Agreements	5,772,197	(0.2)	5,781,197
	Total Sub-program	8,289,382	0.9	8,212,382
2.2	MINERAL REVENUE			
2.2.1	Assistant Deputy Minister's Office	638,781	18.8	537,881
2.2.2	Royalty/Incentive Assessment Operations	3,762,239	1.7	3,698,419
2.2.3	Royalty Information Management and Control	3,149,824	25.8	2,502,913
2.2.4	Revenue Audit	1,887,672	2.2	1,847,514
2.2.5	Mineral Revenue System	2,372,194	50.2	1,579,402
	Total Sub-program	11,810,710	16.2	10,166,129
2.3	POLICY ANALYSIS AND PLANNING			
2.3.1	Markets and Regulation	549,899	1.1	543,951
2.3.2	Forecasting and Financial Assessment	841,158	1.1	832,060
2.3.3	Energy Conservation	1,466,715	(6.0)	1,560,346
2.3.4	Administrative Support	142,999	1.6	140,815
	Total Sub-program	3,000,771	(2.5)	3,077,172
2.4	SCIENTIFIC AND ENGINEERING SERVICES			
2.4.1	Administrative Support	833,029	1.3	822,202
2.4.2	Conservation and Renewable Energy Research	883,350	—	883,350
2.4.3	Coal Research	5,711,448	21.2	4,711,448
	Total Sub-program	7,427,827	15.8	6,417,000
2.5	PROJECTS AND SUPPLY DEVELOPMENT			
2.5.1	Administrative Support	203,171	1.0	201,200
2.5.2	Oil Sands Upgrading	1,081,276	37.8	784,940
2.5.3	Conventional Oil, Gas and Coal	1,169,876	37.8	849,260
	Total Sub-program	2,454,323	33.7	1,835,400
2.6	SYNCRUDE OIL SANDS PLANT EXPANSION			
2.6.1	Syncrude Oil Sands Plant Expansion Agreement			
	Budgetary	—	—	—
	Non-Budgetary	40,000,000	(33.3)	60,000,000
	Total Sub-program			
	Budgetary	—	—	—
	Non-Budgetary	40,000,000	(33.3)	60,000,000
2.7	ETHANE FEEDSTOCK PRICE EQUALIZATION			
2.7.1	Grants to Ethane Feedstock Vendors	—	—	—
	Total Sub-program	—	—	—
	TOTAL VOTE 2			
	Budgetary	32,983,013	11.0	29,708,083
	Non-Budgetary	40,000,000	(33.3)	60,000,000

VOTE 3—PETROLEUM INCENTIVES ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
3.0.1	General Administration	243,715	8.9	223,777
3.0.2	Communications	70,636	(54.4)	155,027
3.0.3	Personnel	77,500	8.0	71,753
3.0.4	Finance and Planning	847,517	(43.5)	1,499,764
3.0.5	Operations	730,138	(26.0)	986,033
3.0.6	Policy and Technical Services	443,311	(61.0)	1,136,264
3.0.7	Audit	1,338,183	6.0	1,262,782
	TOTAL VOTE 3	3,751,000	(29.7)	5,335,400
	DEPARTMENT BUDGETARY	44,481,258	2.7	43,299,403
	DEPARTMENT NON-BUDGETARY	40,000,000	(33.3)	60,000,000
	TOTAL DEPARTMENT	84,481,258	(18.2)	103,299,403

ENERGY—*Continued*

ALBERTA OIL SANDS EQUITY

VOTE 4—OIL SANDS EQUITY MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
4.0.1	Alberta Oil Sands Equity	3,761,000	343.5	848,000
	TOTAL VOTE 4.....	3,761,000	343.5	848,000

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 5—OIL SANDS RESEARCH ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
5.0.1	Alberta Oil Sands Technology and Research Authority — Administration	3,397,000	(3.7)	3,529,000
5.0.2	Research Grants	26,100,000	(3.0)	26,902,000
	TOTAL VOTE 5	29,497,000	(3.1)	30,431,000

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 6—PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
6.0.1	Alberta Petroleum Marketing Commission	6,985,900	3.0	6,783,900
	TOTAL VOTE 6	6,985,900	3.0	6,783,900

SMALL PRODUCERS' ASSISTANCE COMMISSION

VOTE 7—SMALL PRODUCERS ADVISORY SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
7.0.1	Small Producers' Assistance Commission	—	(100.0)	1,900,000
	TOTAL VOTE 7.....	—	(100.0)	1,900,000
	TOTAL BUDGETARY	84,725,158	1.8	83,262,303
	TOTAL NON-BUDGETARY....	40,000,000	(33.3)	60,000,000
	AMOUNT TO BE VOTED.	124,725,158	(12.9)	143,262,303

ENVIRONMENT

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	218,834	7.6	203,339
1.0.2	Deputy Minister's Office	455,208	(6.0)	484,224
1.0.3	Finance and Office Services	2,074,461	(2.9)	2,136,864
1.0.4	Systems and Computing	1,205,070	(16.9)	1,450,399
1.0.5	Policy, Planning and Information Services	1,234,442	(3.6)	1,281,178
1.0.6	Personnel and Organization Development	617,606	0.6	614,117
	TOTAL VOTE 1	5,805,621	(5.9)	6,170,121

VOTE 2—POLLUTION PREVENTION AND CONTROL

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Assistant Deputy Minister's Office	271,320	1.3	267,806
	Total Sub-program	271,320	1.3	267,806
2.2	ENVIRONMENTAL ASSESSMENT			
2.2.1	Environmental Standards Research and Development	463,791	8.3	428,211
2.2.2	Environmental Quality Monitoring	2,109,465	(7.5)	2,279,416
2.2.3	Environmental Impact Assessment Review	413,751	(1.4)	419,580
2.2.4	Land Use	1,138,138	69.5	671,325
2.2.5	Community Affairs	371,251	3.9	357,388
	Total Sub-program	4,496,396	8.2	4,155,920
2.3	STANDARDS AND APPROVALS			
2.3.1	Air Quality	1,410,391	9.3	1,290,055
2.3.2	Water Quality	642,816	3.5	621,197
2.3.3	Municipal	1,121,198	0.5	1,115,671
	Total Sub-program	3,174,405	4.9	3,026,923
2.4	WASTES AND CHEMICALS			
2.4.1	Industrial Wastes	206,246	3.5	199,347
2.4.2	Chemicals and Pesticides	1,712,199	(11.9)	1,943,447
2.4.3	Recycling	1,246,187	68.6	739,053
2.4.4	Soils Protection	1,310,522	1.9	1,286,543
2.4.5	Groundwater Protection	1,318,712	0.3	1,314,482
2.4.6	Waste Assistance	3,590,176	(12.9)	4,120,874
	Total Sub-program	9,384,042	(2.3)	9,603,746
2.5	POLLUTION CONTROL			
2.5.1	Investigations	2,288,957	0.8	2,271,075
2.5.2	Environmental Compliance	255,530	...	—
	Total Sub-program	2,544,487	12.0	2,271,075
	TOTAL VOTE 2	19,870,650	2.8	19,325,470

VOTE 3—LAND CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
3.0.1	Administrative Support	372,016	3.5	359,450
3.0.2	Regulated Surface Operations	458,254	11.8	409,784
3.0.3	Reclamation	197,701	(1.1)	199,875
3.0.4	Land Conservation and Reclamation Council	1,736,827	1.5	1,711,609
3.0.5	Development and Reclamation Review	211,902	(2.1)	216,476
3.0.6	Reclamation of Blairmore Coal Slack Piles	1,870,000	367.5	400,000
3.0.7	Remote Sensing	—	(100.0)	395,748
	TOTAL VOTE 3	4,846,700	31.2	3,692,942

VOTE 4—WATER RESOURCES MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	PROGRAM SUPPORT			
4.1.1	Assistant Deputy Minister's Office	203,404	(2.8)	209,370
	Total Sub-program	203,404	(2.8)	209,370
4.2	SURFACE WATER DEVELOPMENT AND OPERATIONS			
4.2.1	Equipment, Supplies and Services	1,827,663	(11.4)	2,062,280
4.2.2	Construction	5,161,145	(11.0)	5,800,540
4.2.3	Design	2,055,267	(8.8)	2,254,697
4.2.4	Geotechnical	1,645,096	(7.0)	1,769,555
4.2.5	Irrigation Headworks	2,477,646	(2.5)	2,540,257
4.2.6	Project Management	3,397,294	(7.5)	3,672,671
4.2.7	Oldman River Dam	1,701,933	(22.6)	2,200,000
4.2.8	Capital Construction — Debt Repayment	2,945,736	180.2	1,051,450
	Total Sub-program	21,211,780	(0.7)	21,351,450
4.3	WATER RESOURCES ADMINISTRATION			
4.3.1	Director's Office	86,534	(3.7)	89,873
4.3.2	Administrative Support	367,093	1.1	362,954
4.3.3	Regional Services	2,424,770	4.4	2,323,351
4.3.4	Cost Sharing Program for Water Management Projects	4,990,000	(9.4)	5,510,000
4.3.5	Water Rights Licensing	1,708,649	(6.8)	1,832,868
4.3.6	Dam Safety	618,385	2.9	600,954
	Total Sub-program	10,195,431	(4.9)	10,720,000
4.4	WATER RESOURCES PLANNING AND COORDINATION			
4.4.1	Administrative Support	416,640	(16.7)	500,361
4.4.2	Northern River Basins	1,449,727	(20.4)	1,820,335
4.4.3	Southern River Basins	1,344,575	(10.0)	1,494,414
4.4.4	Planning Services	1,113,667	(1.5)	1,130,890
	Total Sub-program	4,324,609	(12.6)	4,946,000
4.5	DATA COLLECTION AND INVENTORY			
4.5.1	Administrative Support	206,946	1.0	204,965
4.5.2	Hydrology	876,675	(11.3)	988,248
4.5.3	Surveys	4,280,206	(1.3)	4,337,177
4.5.4	River Engineering	590,533	(1.7)	600,782
4.5.5	River Forecast Centre	612,442	0.5	609,110
	Total Sub-program	6,566,802	(2.6)	6,740,282

Continued...

VOTE 4—WATER RESOURCES MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.6	GROUNDWATER DEVELOPMENT			
4.6.1	Exploration and Development	1,454,109	(12.9)	1,670,000
	Total Sub-program	1,454,109	(12.9)	1,670,000
	TOTAL VOTE 4	43,956,135	(3.7)	45,637,102

ALBERTA ENVIRONMENTAL CENTRE

VOTE 5—INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
5.1	PROGRAM SUPPORT			
5.1.1	Director's Office	490,903	(48.7)	957,845
5.1.2	Administration and Technical Support	1,069,559	(46.8)	2,011,456
5.1.3	Site and Field Management	476,347	(13.5)	550,713
5.1.4	Information Services	317,506	(15.9)	377,377
5.1.5	Alberta Environmental Research Trust	305,000	15.5	264,000
5.1.6	Government/Industry Acid Deposition Research Program	500,000	—	500,000
	Total Sub-program	3,159,315	(32.2)	4,661,391
5.2	PLANT SCIENCES			
5.2.1	Support Services	435,347	(22.7)	563,203
5.2.2	Crop Protection	454,489	4.5	435,070
5.2.3	Weeds Science	343,798	1.2	339,802
5.2.4	Vegetation	138,591	19.5	115,939
5.2.5	Soils	131,641	17.5	112,069
	Total Sub-program	1,503,866	(4.0)	1,566,083
5.3	CHEMISTRY			
5.3.1	Support Services	290,752	20.1	242,147
5.3.2	Air Analysis and Research	433,312	(1.5)	440,030
5.3.3	Water Analysis and Research	815,254	(1.3)	825,936
5.3.4	Research Services and Methods Development	548,831	(0.4)	550,796
5.3.5	Microbiology	272,847	1.7	268,201
5.3.6	Technical Support Services	143,542	(0.6)	144,336
	Total Sub-program	2,504,538	1.3	2,471,446
5.4	ANIMAL SCIENCES			
5.4.1	Support Services	428,937	(7.3)	462,936
5.4.2	Aquatic Biology	310,172	(10.7)	347,341
5.4.3	Wildlife Biology	336,126	(23.0)	436,273
5.4.4	Toxicology	217,754	(5.9)	231,462
5.4.5	Pathology	390,009	(5.1)	411,002
5.4.6	Clinical Investigation	339,792	2.9	330,242
	Total Sub-program	2,022,790	(8.9)	2,219,256
5.5	ENVIRONMENTAL TECHNOLOGY			
5.5.1	Support Services	226,736	(16.5)	271,475
5.5.2	Pilot Plant Operation and Field Services	706,018	(9.3)	778,507
5.5.3	Process Evaluation	728,631	(6.6)	780,027
	Total Sub-program	1,661,385	(9.2)	1,830,009
	TOTAL VOTE 5	10,851,894	(14.9)	12,748,185
	DEPARTMENT ESTIMATES	85,331,000	(2.6)	87,573,820

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 6—SPECIAL WASTE MANAGEMENT ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
6.0.1	Alberta Special Waste Management Corporation	27,958,000	87.0	14,949,000
	TOTAL VOTE 6.....	27,958,000	87.0	14,949,000

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 7—OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
7.0.1	Environment Council of Alberta	844,000	(6.2)	900,000
	TOTAL VOTE 7	844,000	(6.2)	900,000
	AMOUNT TO BE VOTED	114,133,000	10.4	103,422,820
	NET STATUTORY BUDGETARY EXPENDITURE	(424,000)	(250.1)	282,400
	TOTAL ESTIMATES OF EXPENDITURE	113,709,000	9.6	103,705,220

EXECUTIVE COUNCIL

VOTE 1—EXECUTIVE COUNCIL ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Office of the Premier	540,239	2.0	529,489
1.0.2	General Administration	1,588,396	(2.2)	1,623,578
1.0.3	Office of the Lieutenant Governor	118,567	1.1	117,267
1.0.4	Project Management	386,995	(23.8)	507,802
1.0.5	Protocol	541,949	5.9	511,733
1.0.6	Regulatory Reform Office	121,232	(6.7)	129,929
1.0.7	Minister of Special Projects	289,400	...	—
	TOTAL VOTE 1	3,586,778	4.9	3,419,798

VOTE 2—NORTHERN DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
2.0.1	Northern Development Branch	1,202,577	(4.9)	1,265,000
2.0.2	Canada/Alberta Northern Development Agreement	6,903,423	(8.0)	7,500,000
	TOTAL VOTE 2	8,106,000	(7.5)	8,765,000

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

VOTE 3—ENERGY RESOURCES CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
3.0.1	Energy Resources Conservation Board.....	20,439,000	(3.8)	21,254,000
	TOTAL VOTE 3.....	20,439,000	(3.8)	21,254,000

VOTE 4—COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	WOMEN'S SECRETARIAT			
4.1.1	Women's Secretariat	560,180	14.3	489,912
	Total Sub-program.....	560,180	14.3	489,912
4.2	ADVISORY COUNCIL ON WOMEN'S ISSUES			
4.2.1	Advisory Council on Women's Issues	239,400	3.7	230,875
	Total Sub-program.....	239,400	3.7	230,875
	TOTAL VOTE 4.....	799,580	10.9	720,787

EXECUTIVE COUNCIL—*Continued*

WATER RESOURCES COMMISSION

VOTE 5—WATER RESOURCES ADVISORY SERVICES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
5.0.1	Water Resources Commission	246,000	(7.0)	264,493
	TOTAL VOTE 5	246,000	(7.0)	264,493

EXECUTIVE COUNCIL—*Continued*

ALBERTA PUBLIC SAFETY SERVICES

VOTE 6—DISASTER SERVICES AND DANGEROUS GOODS CONTROL

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
6.1	PROGRAM SUPPORT			
6.1.1	Executive	837,700	(7.4)	904,400
6.1.2	Finance	142,300	5.1	135,350
6.1.3	Administration	398,900	(8.2)	434,600
6.1.4	Training	492,200	(1.6)	500,150
	Total Sub-program	1,871,100	(5.2)	1,974,500
6.2	DISASTER SERVICES			
6.2.1	Plans and Operations	211,200	7.3	196,900
6.2.2	Health Services	230,550	(3.4)	238,600
6.2.3	Field Services	653,800	12.1	583,150
6.2.4	Disaster Social Services	88,250	(5.7)	93,550
	Total Sub-program	1,183,800	6.4	1,112,200
6.3	DANGEROUS GOODS CONTROL			
6.3.1	Inspection Services	420,000	3.7	404,900
6.3.2	Operations Support	478,600	12.2	426,500
	Total Sub-program	898,600	8.1	831,400
6.4	DISASTER ASSISTANCE			
6.4.1	Response and Assistance	122,500	2.5	119,500
	Total Sub-program	122,500	2.5	119,500
	TOTAL VOTE 6	4,076,000	1.0	4,037,600

EXECUTIVE COUNCIL—*Continued*

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 7—PUBLIC SERVICE EMPLOYEE RELATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
7.0.1	Public Service Employee Relations	391,951	7.2	365,730
	TOTAL VOTE 7	391,951	7.2	365,730

EXECUTIVE COUNCIL—*Continued*

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 8—DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
8.0.1	Professions and Occupations	983,133	(7.1)	1,058,840
	TOTAL VOTE 8	983,133	(7.1)	1,058,840

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 9—PUBLIC AFFAIRS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
9.0.2	Administrative Support	968,654	1.9	950,785
9.0.3	Public Communications	3,299,048	3.0	3,204,333
9.0.4	Telephone Enquiry Service (R.I.T.E. System)	2,056,719	1.2	2,033,137
9.0.5	International Trade and Investment Support	3,500,000	...	—
9.0.6	Advertising	174,093	1.9	170,896
9.0.7	Visitor Services	246,250	0.5	245,059
9.0.8	Print Graphic Services	419,102	0.8	415,669
9.0.9	Publication Services	1,266,003	(0.3)	1,269,667
9.0.10	Creative Services	322,670	0.2	321,906
9.0.12	Audio-Visual and Exhibit Services	893,606	..	893,264
9.0.13	Alberta Pavilions	30,000	—	30,000
	TOTAL VOTE 9	13,176,145	38.2	9,534,716

VOTE 10—PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
10.0.1	Premier's Health Commission	1,950,000	...	—
	TOTAL VOTE 10	1,950,000	...	—

VOTE 11—PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
11.0.1	Premier's Council on the Status of Persons with Disabilities	678,247	...	—
	TOTAL VOTE 11	678,247	...	—
	AMOUNT TO BE VOTED	54,432,834	10.1	49,420,964

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

VOTE 1—INTERGOVERNMENTAL COORDINATION AND RESEARCH (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	354,000	1.8	347,800
1.0.2	Administrative Support	928,000	(0.1)	928,800
1.0.3	Intergovernmental Affairs	2,161,000	7.1	2,017,399
1.0.4	Alberta Offices	4,350,000	73.2	2,511,250
1.0.5	Alberta Trade Representative	561,000	(10.1)	624,000
1.0.6	Conferences and Missions	658,000	(1.1)	665,650
1.0.7	Translation Bureau	215,000	4.9	204,990
	TOTAL VOTE 1	9,227,000	26.4	7,299,889
	AMOUNT TO BE VOTED	9,227,000	26.4	7,299,889

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
1.1	CENTRAL SUPPORT SERVICES			
1.1.1	Minister's Office	245,522	31.3	186,971
1.1.2	Deputy Minister's Office	354,661	1.1	350,767
1.1.3	Policy Secretariat	719,701	(5.5)	761,417
	Total Sub-service	1,319,884	1.6	1,299,155
1.2	FINANCIAL SERVICES			
1.2.1	Financial Accounting	1,861,111	(7.6)	2,014,460
1.2.2	General Services	2,710,346	(7.8)	2,938,114
1.2.3	Financial Management	63,924	34.8	47,404
1.2.4	Financial Planning and Control	334,817	(2.8)	344,515
1.2.5	Corporate Security Services	70,200	(37.2)	111,862
1.2.6	Senior Assistant Deputy Minister	73,948	11.2	66,522
	Total Sub-service	5,114,346	(7.4)	5,522,877
1.3	ADMINISTRATIVE SUPPORT SERVICES			
1.3.1	Internal Audit	249,621	(6.2)	266,200
1.3.2	Human Resources	1,610,420	(6.1)	1,715,248
1.3.3	Communications	106,199	(13.8)	123,182
1.3.4	Legal Services	96,087	(7.9)	104,356
1.3.5	Automated Information Services	2,980,238	(7.0)	3,205,093
	Total Sub-service	5,042,565	(6.9)	5,414,079
	TOTAL VOTE 1	11,476,795	(6.2)	12,236,111

VOTE 2—FISH AND WILDLIFE CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Administrative Support	838,220	50.7	556,385
2.1.2	Public Advisory Council	43,925	(6.0)	46,725
2.1.3	Resource Economics and Assessment	116,841	—	116,841
2.1.4	Research and Compensatory Grants	285,260	—	285,260
2.1.5	Accounting, Purchasing and Services	986,187	(9.6)	1,091,353
2.1.6	Licensing and Budget	1,338,433	(9.0)	1,471,606
	Total Sub-program	3,608,866	1.1	3,568,170
2.2	WILDLIFE MANAGEMENT			
2.2.1	Administrative Support	293,598	(0.9)	296,248
2.2.2	Regional Wildlife Services	906,650	(1.1)	916,422
2.2.3	Game Management	1,280,712	(4.8)	1,345,333
2.2.4	Inventory, Fur and Non-Game Management	476,545	(10.9)	535,142
2.2.5	Wildlife Culture	444,674	(19.8)	554,578
	Total Sub-program	3,402,179	(6.7)	3,647,723
2.3	FISHERIES MANAGEMENT			
2.3.1	Administrative Support	315,505	—	315,505
2.3.2	Regional Fisheries Services	1,218,749	(2.4)	1,249,078
2.3.3	Biological Services	56,255	—	56,255
2.3.4	Sport Fishing Management	310,559	(23.6)	406,570
2.3.5	Commercial Fisheries Management	125,265	(17.4)	151,709
2.3.6	Fish Culture	1,419,261	(2.8)	1,460,110
	Total Sub-program	3,445,594	(5.3)	3,639,227
2.4	FIELD SERVICES AND OPERATIONS			
2.4.1	Administrative Support	524,310	(4.3)	547,902
2.4.2	Regulation Development	115,964	(0.7)	116,724
2.4.3	Standards and Procedures	314,285	(16.7)	377,216
2.4.4	Special Investigations	78,324	(31.9)	115,004
2.4.5	Regional Directors' Offices	441,613	(8.2)	481,253
2.4.6	Regional Services — Operations	5,180,008	1.5	5,104,642
2.4.7	Regional Services — Administrative	2,323,890	9.6	2,121,244
2.4.8	Mobile Communications	—	(100.0)	23,906
	Total Sub-program	8,978,394	1.0	8,887,891

Continued...

VOTE 2—FISH AND WILDLIFE CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.5	PUBLIC INFORMATION AND EXTENSION			
2.5.1	Administrative Support	148,742	(0.4)	149,345
2.5.2	Hunter Training	479,727	(8.9)	526,478
2.5.3	Conservation Education	124,107	(6.9)	133,320
2.5.4	Public Enquiries — Technical Services	162,969	(58.3)	390,618
	Total Sub-program	915,545	(23.7)	1,199,761
2.6	HABITAT MANAGEMENT			
2.6.1	Administrative Support	134,737	(10.4)	150,319
2.6.2	Regional Habitat Services	1,373,457	(2.7)	1,411,041
2.6.3	Interdepartmental Land Use Studies	59,960	—	59,960
2.6.4	Habitat Assessment	165,110	(6.7)	176,917
2.6.5	Habitat Development	145,924	(6.4)	155,924
	Total Sub-program	1,879,188	(3.8)	1,954,161
	TOTAL VOTE 2	22,229,766	(2.9)	22,896,933

VOTE 3—FOREST RESOURCES MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	PROGRAM SUPPORT			
3.1.1	Regional Service Delivery	19,111,296	(4.8)	20,075,598
3.1.2	Budget and Purchasing	411,528	3.6	397,275
3.1.3	Facility Operation and Maintenance	2,322,743	(16.6)	2,784,415
3.1.4	Mechanical Services	2,669,611	(13.5)	3,086,603
3.1.5	Equipment Development	255,504	(2.9)	263,117
3.1.6	Warehousing	519,692	14.7	453,208
3.1.7	Poplar Creek	—	(100.0)	133,455
3.1.8	Forestry Social Development	511,347	(8.6)	559,619
3.1.9	Extension Services	167,838	(26.9)	229,493
3.1.10	Facility Capital Construction	—	(100.0)	80,000
	Total Sub-program	25,969,559	(7.5)	28,062,783
3.2	FOREST LAND USE			
3.2.1	Administrative Support	481,950	24.7	386,552
3.2.2	Watershed Management	98,339	(62.9)	265,339
3.2.3	Operations	579,811	(5.2)	611,811
3.2.5	Recreation Area Operation and Maintenance	2,418,269	(18.5)	2,966,764
3.2.6	Integrated Resource Planning	487,651	(3.9)	507,651
3.2.7	Range Management	430,452	—	430,452
3.2.8	Recreation Area Capital Construction	—	(100.0)	292,450
	Total Sub-program	4,496,472	(17.7)	5,461,019
3.3	REFORESTATION AND RECLAMATION			
3.3.1	Administrative Support	283,176	27.3	222,470
3.3.2	Quota Reforestation	2,669,361	—	2,669,361
3.3.3	Reforestation	2,589,452	(3.7)	2,689,452
3.3.4	Genetics and Tree Improvement	233,515	(10.4)	260,515
3.3.5	Pine Ridge Forest Nursery	2,006,949	(16.5)	2,404,757
3.3.6	Reclamation	141,808	41.8	100,000
3.3.7	Afforestation	—	(100.0)	21,186
3.3.8	Canada/Alberta Forest Resource Agreement	2,133,000	—	2,133,000
3.3.9	Silviculture	6,200,000	...	—
	Total Sub-program	16,257,261	54.8	10,500,741

Continued...

VOTE 3—FOREST RESOURCES MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.4	TIMBER MANAGEMENT			
3.4.1	Administrative Support	573,137	(3.8)	595,671
3.4.2	Forest Measurement	532,538	(12.2)	606,754
3.4.3	Forest Management Planning	1,329,000	(3.0)	1,369,830
3.4.4	Statistics	348,397	(8.9)	382,527
3.4.5	Woods Operations	201,616	(7.4)	217,616
3.4.6	Forest Revenue	855,419	(8.3)	932,556
	Total Sub-program	3,840,107	(6.5)	4,104,954
3.5	FOREST PROTECTION			
3.5.1	Administrative Support	554,893	29.9	427,110
3.5.2	Meteorology	329,929	(8.2)	359,246
3.5.3	Telecommunications	2,623,047	(5.0)	2,762,070
3.5.4	Fire Prevention	591,070	(17.0)	711,727
3.5.5	Fire Detection	1,565,125	(36.5)	2,466,167
3.5.6	Fire Presuppression	4,595,529	(10.5)	5,133,505
3.5.7	Aircraft Operations	6,811,231	0.8	6,759,252
3.5.8	Fire Problem Analysis	93,026	28.2	72,561
3.5.9	Insect Disease Control	—	(100.0)	200,000
	Total Sub-program	17,163,850	(9.1)	18,891,638
3.6	FIRE SUPPRESSION			
3.6.1	Fire Operations	13,082,522	—	13,082,522
	Total Sub-program	13,082,522	—	13,082,522
3.7	FOREST RESEARCH			
3.7.1	Administrative Support	496,068	1.6	488,248
3.7.2	Forest Management Research	199,586	(14.6)	233,586
	Total Sub-program	695,654	(3.6)	721,834
3.8	FOREST INDUSTRY DEVELOPMENT			
3.8.1	Administrative Support	1,067,392	1.3	1,054,176
3.8.2	Trade Promotions	530,000	(39.8)	880,000
3.8.3	Development and Commercialization	1,270,000	—	1,270,000
3.8.4	Forest Products Development	1,550,626	47.6	1,050,626
3.8.5	Canada/Alberta Forest Resource Agreement	125,000	—	125,000
3.8.6	Industry Safety and Training	300,000	...	—
	Total Sub-program	4,843,018	10.6	4,379,802
	TOTAL VOTE 3	86,348,443	1.3	85,205,293

VOTE 4—PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	PUBLIC LANDS MANAGEMENT			
4.1.1	Administrative Support	5,796,440	(0.6)	5,833,317
4.1.2	Land Dispositions	2,513,016	(2.5)	2,577,706
4.1.3	Land Management	9,650,088	(8.9)	10,589,719
4.1.4	Resource Planning	1,274,294	(8.0)	1,385,231
	Total Sub-program	19,233,838	(5.7)	20,385,973
4.2	LAND INFORMATION SERVICES			
4.2.1	Administrative Support	851,026	(5.7)	902,617
4.2.2	Base Mapping	2,593,635	(7.7)	2,809,217
4.2.3	Survey Control	1,789,410	(14.2)	2,085,920
4.2.4	Land Surveys	2,115,220	(0.4)	2,123,853
4.2.5	Planning and Coordination	1,153,219	(10.9)	1,294,731
4.2.6	Land Information Services Group	311,762	1.1	308,499
4.2.7	Resource Mapping	5,275,187	(9.6)	5,834,827
4.2.8	Natural Resource Information Service	1,476,037	(19.8)	1,839,747
4.2.9	Natural Resources Geophysical Processing System	1,279,554	17.2	1,091,980
	Total Sub-program	16,845,050	(7.9)	18,291,391
	TOTAL VOTE 4	36,078,888	(6.7)	38,677,364
	AMOUNT TO BE VOTED	156,133,892	(1.8)	159,015,701
	NET STATUTORY BUDGETARY EXPENDITURE	15,000	(113.7)	(109,248)
	TOTAL ESTIMATES OF EXPENDITURE	156,148,892	(1.7)	158,906,453

HOSPITALS AND MEDICAL CARE

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	277,109	4.4	265,523
1.0.2	Deputy Minister's Office	1,124,689	15.7	972,292
1.0.3	Policy Development	1,400,013	(9.4)	1,544,892
1.0.4	Corporate Development	1,807,613	15.3	1,567,841
1.0.5	Information Resource Management	2,605,873	(12.1)	2,965,610
1.0.6	Finance and Administrative Services	5,318,924	11.8	4,757,612
1.0.7	Hospital Services	5,324,097	(6.9)	5,717,686
	TOTAL VOTE 1	17,858,318	0.4	17,791,456

VOTE 2—HEALTH CARE INSURANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	ADMINISTRATIVE SUPPORT			
2.1.1	Assistant Deputy Minister's Office	587,319	17.2	501,012
2.1.2	Claims	4,117,255	15.9	3,552,576
2.1.3	Registration	6,288,543	6.5	5,903,965
2.1.4	Health Care Systems	3,229,665	- -	3,230,987
2.1.5	Information Resource Management	5,454,025	(17.1)	6,575,350
2.1.6	Finance and Administrative Services	4,691,575	(2.0)	4,785,650
2.1.7	Professional Services	966,015	6.1	910,104
	Total Sub-program	25,334,397	(0.5)	25,459,644
2.2	PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND			
2.2.1	Basic Health Services	335,177,000	9.2	307,058,070
2.2.2	Extended Health Benefits	40,965,000	(1.6)	41,639,000
2.2.3	Blue Cross Non-Group Benefits	109,353,000	7.2	101,994,000
2.2.4	Out-of-Province Hospital Costs	27,409,000	2.2	26,810,000
	Total Sub-program	512,904,000	7.4	477,501,070
	TOTAL VOTE 2	538,238,397	7.0	502,960,714

VOTE 3—FINANCIAL ASSISTANCE FOR ACTIVE CARE

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	PROGRAM SUPPORT			
3.1.1	Equity Interest	681,702	13.3	601,702
3.1.2	Extraordinary Maintenance	2,944,000	(8.0)	3,200,000
3.1.3	System Development	369,146	(8.0)	401,246
3.1.4	Research Grants	102,120	(8.0)	111,000
3.1.5	Human Tissue and Blood Service	12,836,280	(0.6)	12,909,914
3.1.6	Medical Education Service Component	28,475,497	1.5	28,054,677
3.1.7	Air Ambulance	5,716,328	56.6	3,650,400
3.1.8	Specific Programs	16,641,171	31.1	12,688,867
3.1.9	Operational Commissioning	13,986,700	6.3	13,159,975
3.1.10	Other Program Support	1,840,000	(8.0)	2,000,000
	Total Sub-program	83,592,944	8.9	76,777,781
3.2	MAJOR URBAN MEDICAL AND REFERRAL CENTRES			
3.2.1	Operating Support	775,181,658	7.5	721,402,082
	Total Sub-program	775,181,658	7.5	721,402,082
3.3	OTHER REFERRAL CENTRES			
3.3.1	Operating Support	164,304,721	11.4	147,487,431
	Total Sub-program	164,304,721	11.4	147,487,431
3.4	SPECIALIZED ACTIVE CARE			
3.4.1	Operating Support	137,836,375	4.0	132,583,393
	Total Sub-program	137,836,375	4.0	132,583,393
3.5	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)			
3.5.1	Operating Support	175,463,374	4.4	168,054,340
	Total Sub-program	175,463,374	4.4	168,054,340
3.6	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)			
3.6.1	Operating Support	113,516,172	3.7	109,476,174
	Total Sub-program	113,516,172	3.7	109,476,174
3.7	CAPITAL SUPPORT			
3.7.1	Capital Construction—Debt Repayment	25,821,067	15.5	22,350,856
3.7.2	Equipment Grants	25,109,262	(10.5)	28,053,282
	Total Sub-program	50,930,329	1.0	50,404,138
	TOTAL VOTE 3	1,500,825,573	6.7	1,406,185,339

VOTE 4—FINANCIAL ASSISTANCE FOR LONG-TERM CARE

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	PROGRAM SUPPORT			
4.1.1	Equity Interest	390,974	5.4	370,974
4.1.2	Extraordinary Maintenance	966,000	(8.0)	1,050,000
4.1.3	Specific Programs	9,530,114	45.2	6,564,938
4.1.4	Operational Commissioning	4,382,254	45.2	3,017,984
4.1.5	Other Program Support	598,000	(8.0)	650,000
	Total Sub-program	15,867,342	36.2	11,653,896
4.2	AUXILIARY HOSPITALS			
4.2.1	Operating Support	255,056,987	7.5	237,252,477
	Total Sub-program	255,056,987	7.5	237,252,477
4.3	DISTRICT NURSING HOMES			
4.3.1	Operating Support	46,343,871	2.8	45,073,903
	Total Sub-program	46,343,871	2.8	45,073,903
4.4	PRIVATE NURSING HOMES			
4.4.1	Operating Support	62,532,526	1.9	61,388,813
	Total Sub-program	62,532,526	1.9	61,388,813
4.5	VOLUNTARY NURSING HOMES			
4.5.1	Operating Support	26,754,904	8.9	24,558,045
	Total Sub-program	26,754,904	8.9	24,558,045
4.6	CAPITAL SUPPORT			
4.6.1	Capital Construction—Debt Repayment	2,669,230	141.5	1,105,472
4.6.2	Equipment Grants	926,783	(8.0)	1,007,373
	Total Sub-program	3,596,013	70.2	2,112,845
	TOTAL VOTE 4	410,151,643	7.4	382,039,979
	AMOUNT TO BE VOTED.	2,467,073,931	6.8	2,308,977,488

LABOUR

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	220,636	5.4	209,424
1.0.2	Executive Management	430,188	(3.7)	446,808
1.0.3	Personnel	282,757	4.6	270,215
1.0.4	Finance and Administration	681,519	(15.6)	807,922
1.0.5	Systems	1,529,820	14.1	1,341,081
1.0.6	Communications	45,785	(6.0)	48,728
1.0.7	Planning and Research	583,128	(4.5)	610,583
1.0.8	Library Services	291,697	(5.2)	307,838
1.0.9	Former Minister's Office — Personnel Administration	—	—	—
	TOTAL VOTE 1	4,065,530	0.6	4,042,599

VOTE 2—LABOUR RELATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
2.0.1	Divisional Support	139,378	(6.8)	149,476
2.0.2	Pension Plan Services	341,389	(6.3)	364,504
2.0.3	Mediation Services	1,069,919	1.5	1,054,295
2.0.4	Employment Standards	3,769,001	1.1	3,728,231
2.0.5	Employee/Employer Services	289,738	...	—
	TOTAL VOTE 2	5,609,425	5.9	5,296,506

VOTE 3—GENERAL SAFETY SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
3.0.1	Divisional Support	1,009,640	(3.0)	1,041,234
3.0.2	Boilers	3,297,449	(1.2)	3,336,449
3.0.3	Building Standards	1,528,434	(6.6)	1,637,140
3.0.4	Electrical Protection	2,513,521	(7.6)	2,721,340
3.0.5	Elevators	769,177	(3.9)	800,607
3.0.6	Fire Prevention	2,401,151	(7.4)	2,591,835
3.0.7	Plumbing and Gas	2,622,514	(11.6)	2,966,923
	TOTAL VOTE 3	14,141,886	(6.3)	15,095,528

LABOUR RELATIONS BOARD

VOTE 4—LABOUR RELATIONS ADJUDICATION AND REGULATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
4.0.1	Labour Relations Board	1,336,999	15.7	1,155,279
	TOTAL VOTE 4	1,336,999	15.7	1,155,279

HUMAN RIGHTS COMMISSION

VOTE 5—INDIVIDUAL'S RIGHTS PROTECTION

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
5.0.1	Human Rights Commission	1,150,632	(6.6)	1,232,209
	TOTAL VOTE 5	1,150,632	(6.6)	1,232,209
	DEPARTMENT ESTIMATES	26,304,472	(1.9)	26,822,121

PERSONNEL ADMINISTRATION OFFICE

VOTE 6—PERSONNEL ADMINISTRATION (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
6.0.1	Public Service Commissioner's Office	323,040	(4.0)	336,328
6.0.2	Employee Relations	2,135,943	0.1	2,134,739
6.0.3	Management Programs	587,846	(1.5)	596,504
6.0.4	Staff Development and Occupational Health	2,113,944	(3.3)	2,187,076
6.0.5	Classification and Staffing	2,169,232	0.2	2,165,233
6.0.6	Recruitment/Career Advertising	469,000	(37.9)	754,657
6.0.7	Systems and Planning Support	1,396,290	(13.4)	1,612,680
6.0.8	Personnel Management Improvement Services	260,406	1.3	257,152
	TOTAL VOTE 6	9,455,701	(5.9)	10,044,369
	AMOUNT TO BE VOTED	35,760,173	(3.0)	36,866,490
	NET STATUTORY BUDGETARY EXPENDITURE	3,768	(95.8)	89,844
	TOTAL ESTIMATES OF EXPENDITURE	35,763,941	(3.2)	36,956,334

MUNICIPAL AFFAIRS

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
1.0.1	Minister's Office	266,100	5.9	251,273
1.0.2	Deputy Minister's Office	471,340	16.3	405,191
1.0.3	Finance and Administrative Services	7,558,760	(10.0)	8,402,302
	TOTAL VOTE 1	8,296,200	(8.4)	9,058,766

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	ALBERTA PARTNERSHIP TRANSFER PROGRAM			
2.1.1	Municipal Assistance Grants	99,563,220	1.0	98,608,980
	Total Sub-program	99,563,220	1.0	98,608,980
2.2	MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM			
2.2.1	Interest Rebates	62,500,000	(35.9)	97,468,764
	Total Sub-program	62,500,000	(35.9)	97,468,764
2.3	ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM			
2.3.1	Grants to Municipalities	57,500,000	155.2	22,531,236
	Total Sub-program	57,500,000	155.2	22,531,236
2.4	SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT			
2.4.1	Grants to Municipalities	1,000,000	(33.3)	1,500,000
	Total Sub-program	1,000,000	(33.3)	1,500,000
2.5	TRANSITIONAL FINANCIAL ASSISTANCE			
2.5.1	Edmonton Annexation Grant	—	—	—
	Total Sub-program	—	—	—
	TOTAL VOTE 2	220,563,220	0.2	220,108,980

VOTE 3—ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	PROGRAM SUPPORT			
3.1.1	Grants Administration Branch	611,285	(1.5)	620,596
	Total Sub-program	611,285	(1.5)	620,596
3.2	SENIOR CITIZEN RENTERS ASSISTANCE			
3.2.1	Rebates to Senior Citizens	48,572,324	10.1	44,104,600
	Total Sub-program	48,572,324	10.1	44,104,600
3.3	PROPERTY OWNER TAX REBATE			
3.3.1	Property Tax Reduction Grants	500,000	—	500,000
3.3.2	Minimum Benefit Claims	69,087,975	15.4	59,852,500
	Total Sub-program	69,587,975	15.3	60,352,500
	TOTAL VOTE 3	118,771,584	13.0	105,077,696

VOTE 4—SUPPORT TO COMMUNITY PLANNING SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	GRANT TO ALBERTA PLANNING FUND			
4.1.1	Alberta Planning Fund Grant	5,813,789	(2.0)	5,932,438
	Total Sub-program	5,813,789	(2.0)	5,932,438
4.2	COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING			
4.2.1	Planning Research and Development	931,679	8.1	861,754
4.2.2	Planning Branch	1,706,915	(7.6)	1,847,237
4.2.3	Planning Support	660,488	(9.1)	726,542
	Total Sub-program	3,299,082	(4.0)	3,435,533
	TOTAL VOTE 4	9,112,871	(2.7)	9,367,971

VOTE 5—ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
5.1	PROGRAM SUPPORT			
5.1.1	Property Tax Branch	360,631	0.1	360,160
	Total Sub-program	360,631	0.1	360,160
5.2	ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES			
5.2.1	Municipal Services Branch	1,537,829	4.2	1,475,760
5.2.2	Tax Recovery	357,107	(3.1)	368,516
5.2.3	Assistant Deputy Minister's Office	707,350	(15.7)	839,153
	Total Sub-program	2,602,286	(3.0)	2,683,429
5.3	IMPROVEMENT DISTRICTS AND NATIVE SERVICES			
5.3.1	Improvement District Administration Branch	3,591,034	(6.2)	3,826,905
5.3.2	Land Programs	412,642	(15.7)	489,478
5.3.3	Native Services Unit	7,810,274	16.6	6,697,994
	Total Sub-program	11,813,950	7.3	11,014,377
5.4	ADMINISTRATION OF SPECIAL AREAS			
5.4.1	Special Areas Board	486,545	5.3	462,034
	Total Sub-program	486,545	5.3	462,034
5.5	ASSESSMENT SERVICES			
5.5.1	Assessment Operations	9,340,277	(4.3)	9,755,965
5.5.2	Assessment Standards	1,167,449	(6.1)	1,243,361
5.5.3	Assessment Inspection	649,961	0.9	643,907
	Total Sub-program	11,157,687	(4.2)	11,643,233
	TOTAL VOTE 5	26,421,099	1.0	26,163,233

VOTE 6—REGULATORY BOARDS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
6.0.1	Assessment Appeal Board	391,677	21.6	322,200
6.0.2	Local Authorities Board	483,417	(0.5)	485,612
6.0.3	Alberta Planning Board	676,310	(1.5)	686,913
6.0.4	Assessment Equalization Board	176,336	(1.2)	178,528
	TOTAL VOTE 6	1,727,740	3.3	1,673,253

VOTE 7—RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
7.1	PROGRAM SUPPORT			
7.1.1	Financial Assistance and Research Branch	1,818,220	(5.4)	1,921,029
7.1.2	Rural and Emergency Housing	8,857,393	(4.1)	9,240,621
7.1.3	Administrative Support	1,486,301	(3.6)	1,542,201
	Total Sub-program	12,161,914	(4.3)	12,703,851
7.2	FINANCIAL ASSISTANCE FOR HOUSING			
7.2.1	Housing Registries	280,000	(7.9)	304,000
7.2.2	Innovative Housing Grants	600,000	(1.6)	610,000
7.2.3	Rental Investment Grants	2,127,000	(18.4)	2,607,250
7.2.4	Senior Citizens' Unique Home Program	782,000	(8.0)	850,000
7.2.5	Pioneer Housing Grants	200,000	(50.0)	400,000
7.2.6	Seniors' Home Improvement Grants	18,620,000	(15.5)	22,040,000
7.2.7	Handicapped Housing Grants	160,000	—	160,000
7.2.8	Rural and Native Mortgage Program	3,217,372	(13.0)	3,700,000
7.2.9	Isolated Community Housing Program	1,480,000	—	1,480,000
7.2.10	Metis Settlement Housing Program	1,200,000	—	1,200,000
7.2.11	Emergency Repair Program	225,000	—	225,000
7.2.12	Water and Sewer Improvement Program	420,000	(16.0)	500,000
	Total Sub-program	29,311,372	(14.0)	34,076,250
7.3	ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM			
7.3.1	Program Support	—	—	—
7.3.2	Financial Assistance	—	—	—
	Total Sub-program	—	—	—
	TOTAL VOTE 7	41,473,286	(11.3)	46,780,101
	DEPARTMENT ESTIMATES	426,366,000	1.9	418,230,000

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 8—HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
8.1	PROGRAM SUPPORT			
8.1.1	Administrative Support	16,181,000	(11.5)	18,288,000
	Total Sub-program	16,181,000	(11.5)	18,288,000
8.2	SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS			
8.2.1	Community Housing	20,600,000	(4.7)	21,625,000
8.2.2	Senior Citizens' Lodges	23,700,000	3.8	22,830,000
8.2.3	Senior Citizen Self-contained	37,400,000	(7.8)	40,575,000
8.2.4	Transitional Housing	2,100,000	(4.5)	2,200,000
8.2.5	Metis Housing	100,000	42.9	70,000
	Total Sub-program	83,900,000	(3.9)	87,300,000
8.3	LAND ASSEMBLY AND DEVELOPMENT			
8.3.1	Land Assembly and Development	3,400,000	(17.1)	4,100,000
	Total Sub-program	3,400,000	(17.1)	4,100,000
8.4	MORTGAGE LENDING AND SUBSIDIES			
8.4.1	Net Loss (Profit) on Mortgage Lending Before Subsidies	(58,500,000)	(76.3)	(33,180,000)
8.4.2	Mortgage Insurance Fund Deficiency Transfer	39,700,000	49.2	26,600,000
8.4.3	Subsidies	73,400,000	(26.2)	99,400,000
	Total Sub-program	54,600,000	(41.2)	92,820,000
8.5	MARKET RENTAL PROGRAM			
8.5.1	Operational Support	30,700,000	(19.8)	38,300,000
	Total Sub-program	30,700,000	(19.8)	38,300,000
	TOTAL VOTE 8	188,781,000	(21.6)	240,808,000
	AMOUNT TO BE VOTED	615,147,000	(6.7)	659,038,000

PUBLIC WORKS, SUPPLY AND SERVICES

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	213,415	(2.7)	219,400
1.0.2	Deputy Minister's Office	300,000	(10.0)	333,500
1.0.3	Assistant Deputy Minister's Office	121,500	2.7	118,300
1.0.4	Financial Planning	1,292,185	(7.3)	1,394,600
1.0.5	Management Services	1,951,900	(6.6)	2,089,800
1.0.6	Personnel	1,763,400	(6.4)	1,883,000
1.0.7	Financial Services	2,023,500	(6.5)	2,164,500
1.0.8	Departmental Financial Systems	117,500	(6.8)	126,100
	TOTAL VOTE 1	7,783,400	(6.6)	8,329,200

VOTE 2—INFORMATION AND TELECOMMUNICATION SERVICES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	INFORMATION SERVICES			
2.1.1	Assistant Deputy Minister's Office	160,450	(0.8)	161,750
2.1.2	Planning and Policy Branch	887,000	(8.2)	966,400
2.1.4	Systems Management and Coordination	1,346,100	(5.6)	1,425,290
	Total Sub-service	2,393,550	(6.3)	2,553,440
2.2	TELECOMMUNICATION SERVICES			
2.2.1	Executive Director's Office	111,550	1.2	110,211
2.2.2	Telecommunication Operations	23,572,600	(17.4)	28,522,089
2.2.3	Network Management	19,502,000	3.6	18,833,300
	Total Sub-service	43,186,150	(9.0)	47,465,600
	TOTAL VOTE 2	45,579,700	(8.9)	50,019,040

VOTE 3—MANAGEMENT OF PROPERTIES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	ADMINISTRATIVE SUPPORT			
3.1.1	Assistant Deputy Minister's Office	177,000	(10.0)	196,600
	Total Sub-service	177,000	(10.0)	196,600
3.2	ACCOMMODATION PLANNING			
3.2.1	Administrative Support	2,863,700	(0.6)	2,879,700
3.2.2	Tenant Improvements	10,212,000	3.7	9,851,100
	Total Sub-service	13,075,700	2.7	12,730,800
3.3	REALTY			
3.3.1	Administrative Support	2,115,050	(1.0)	2,137,000
3.3.2	Leases	78,200,000	(3.5)	81,014,200
3.3.3	Grants in Lieu of Taxes	36,000,000	12.8	31,910,100
	Total Sub-service	116,315,050	1.1	115,061,300
3.4	PROPERTY TECHNICAL PLANNING			
3.4.1	Administrative Support	4,801,000	(5.9)	5,100,875
3.4.2	Maintenance Projects	1,685,000	(2.0)	1,720,000
	Total Sub-service	6,486,000	(4.9)	6,820,875
3.5	PROPERTY MANAGEMENT			
3.5.1	Administrative Support	159,400	1.3	157,300
3.5.2	Operational Support	5,601,800	(0.8)	5,647,750
3.5.4	Physical Plant — Southern Region	26,343,900	(6.6)	28,205,150
3.5.5	Physical Plant — Central Region	29,300,700	(3.4)	30,340,150
3.5.7	Physical Plant — Northern Region	20,030,300	- -	20,020,850
3.5.8	Operation and Maintenance of Waterlines	1,146,800	—	1,146,800
	Total Sub-service	82,582,900	(3.4)	85,518,000
3.6	CONTRACT MANAGEMENT			
3.6.1	Administrative Support	2,569,000	0.3	2,561,800
3.6.2	Property Management Contracts	17,691,200	(4.9)	18,606,000
3.6.3	Lease Contracts	5,018,000	(18.6)	6,161,600
3.6.5	Tenant Services Contracts	2,832,000	(15.9)	3,367,400
	Total Sub-service	28,110,200	(8.4)	30,696,800
	TOTAL VOTE 3	246,746,850	(1.7)	251,024,375

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	ADMINISTRATIVE SUPPORT			
4.1.1	Assistant Deputy Minister's Office	176,300	(0.2)	176,700
4.1.2	Construction Division	2,976,000	(11.3)	3,356,475
4.1.3	Cost Control and Analysis Division	1,049,700	(2.9)	1,080,800
4.1.5	Project Management Division	4,746,700	(4.0)	4,943,050
4.1.6	Site Development Division	2,552,400	(6.6)	2,732,100
	Total Sub-service	11,501,100	(6.4)	12,289,125
4.2	ADVANCED EDUCATION			
4.2.1	Alberta Vocational Centre — Calgary	815,000	40.5	580,000
4.2.5	Alberta Vocational Centre — Edmonton	1,010,000	102.0	500,000
4.2.11	Alberta Vocational Centre — Grouard	1,440,000	- -	220,000
4.2.17	Community Vocational Centre — Slave Lake	2,500,000	194.1	850,000
4.2.26	Vocational Centres Satellite Locations — Various	470,000	—	470,000
	Total Sub-service	6,235,000	138.0	2,620,000
4.3	AGRICULTURE			
4.3.2	Alberta Special Crops and Horticultural Research Centre — Brooks	2,145,000	148.0	865,000
4.3.3	Irrigated Crops Research Centre — Bow Island	50,000	...	—
4.3.6	O.S. Longman Building — Edmonton	300,000	(92.7)	4,100,000
4.3.7	Alberta Tree Nursery and Horticulture Centre — Edmonton	120,000	(14.3)	140,000
4.3.9	Agriculture Research Station — Fort Vermilion	50,000	...	—
4.3.10	Provincial Building — Fairview	—	(100.0)	80,000
4.3.11	Food Processing Development Centre — Leduc	60,000	...	—
4.3.13	Agriculture Research Centre — Lethbridge	480,000	(29.4)	680,000
4.3.14	Field Crops Research Centre — Lacombe	250,000	- -	30,000
	Total Sub-service	3,455,000	(41.4)	5,895,000
4.4	ATTORNEY GENERAL			
4.4.1	Provincial Court — Assumption	—	(100.0)	55,000
4.4.3	Court of Queen's Bench — Calgary	70,000	(93.0)	1,000,000
4.4.4	Family and Youth Court — Calgary	100,000	(33.3)	150,000
4.4.5	Courthouse (Old) — Calgary	40,000	(86.7)	300,000
4.4.7	Medical Examiner Facility — Calgary	70,000	...	—
4.4.15	Law Courts Additions — Edmonton	1,070,000	(78.9)	5,065,000
4.4.17	Medical Examiner Facility — Edmonton	75,000	...	—
4.4.18	Law Courts Complex — Edmonton	250,000	(19.4)	310,000
4.4.23	Provincial Court — Fort Vermilion	—	(100.0)	40,000
4.4.24	Provincial Court — High Level	365,000	...	—
4.4.26	Courthouse — High Prairie	25,000	(97.6)	1,050,000
4.4.30	Courthouse — Medicine Hat	—	(100.0)	40,000
4.4.32	Courthouse — Red Deer	—	(100.0)	65,000
4.4.33	Provincial Court — Red Earth	—	(100.0)	15,000
4.4.36	Courthouse — St. Paul	930,000	(78.4)	4,300,000
4.4.37	Courthouse — Stony Plain	30,000	(96.9)	965,000
4.4.39	Courthouse — Vegreville	—	(100.0)	200,000
4.4.40	Renovations to Court Facilities — Various	270,000	(35.7)	420,000
	Total Sub-service	3,295,000	(76.4)	13,975,000

Continued...

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.5	CULTURE AND MULTICULTURALISM			
4.5.1	Southern Alberta Jubilee Auditorium — Calgary	325,000	(78.3)	1,500,000
4.5.2	Glenbow Museum — Calgary	—	(100.0)	800,000
4.5.3	Palaeontology Field Station — Brooks	45,000	(95.5)	1,000,000
4.5.4	Rutherford House — Edmonton	20,000	(93.8)	320,000
4.5.5	Frank Slide Interpretive Centre — Crowsnest Pass	35,000	(75.0)	140,000
4.5.6	Tyrrell Museum — Drumheller	180,000	200.0	60,000
4.5.8	Remington Carriage Collection Museum — Cardston	300,000	20.0	250,000
4.5.10	Provincial Archives (New) — Edmonton	100,000	...	—
4.5.11	Provincial Museum — Edmonton	275,000	(68.8)	880,000
4.5.12	Northern Alberta Jubilee Auditorium — Edmonton	110,000	(92.7)	1,500,000
4.5.15	Ukrainian Heritage Village — Elk Island	—	(100.0)	100,000
4.5.16	Head-Smashed-In Buffalo Jump — Fort Macleod	230,000	(34.3)	350,000
4.5.19	Okotoks Erratic Historic Site — Okotoks	65,000	...	—
4.5.25	Reynolds Alberta Museum — Wetaskiwin	925,000	242.6	270,000
	Total Sub-service	2,610,000	(63.6)	7,170,000
4.6	EDUCATION			
4.6.1	Correspondence School — Barrhead	240,000	20.0	200,000
4.6.4	Examination Marking Centre — Edmonton	—	(100.0)	150,000
4.6.5	Learning Resources Distribution Centre — Edmonton	20,000	(33.3)	30,000
4.6.6	Education Response Centre — Edmonton	205,000	(54.4)	450,000
4.6.10	Portable Classroom Facilities — Various	200,000	—	200,000
	Total Sub-service	665,000	(35.4)	1,030,000
4.7	FORESTRY, LANDS AND WILDLIFE			
4.7.2	Alberta Brood Trout Farm — Allison Creek	—	(100.0)	150,000
4.7.3	Fish and Wildlife Warehouse — Bragg Creek	65,000	...	—
4.7.7	Sam Livingston Fish Hatchery — Calgary	65,000	(58.1)	155,000
4.7.12	Raven Brood Trout Station — Caroline	40,000	60.0	25,000
4.7.14	Northern Fish Hatchery — Cold Lake	535,000	(20.1)	670,000
4.7.20	Eric Cormack Centre — Edmonton	—	(100.0)	150,000
4.7.30	Fish and Wildlife Warehouse — Fox Creek	—	(100.0)	30,000
4.7.33	Forest Technology School — Hinton	—	(100.0)	10,000
4.7.36	Fish and Wildlife Warehouse — Medicine Hat	—	(100.0)	150,000
4.7.41	Forest Headquarters — Rocky Mountain House	—	(100.0)	95,000
4.7.43	Pine Ridge Forest Nursery — Smoky Lake	75,000	(84.0)	470,000
4.7.44	Fish and Wildlife Warehouse — Spirit River	—	(100.0)	160,000
4.7.51	Fish and Wildlife Warehouses — Various	—	(100.0)	75,000
4.7.53	Walleye Rearing Ponds — Various	200,000	...	—
	Total Sub-service	980,000	(54.2)	2,140,000
4.8	ENVIRONMENT			
4.8.2	Environment Yard — Arrowwood	665,000	...	—
4.8.7	Air Monitoring Trailer — Fort MacKay	35,000	...	—
4.8.8	Environment Yard — Fort Macleod	100,000	...	—
4.8.20	Alberta Environmental Centre — Vegreville	450,000	(84.6)	2,930,000
	Total Sub-service	1,250,000	(57.3)	2,930,000
4.9	EXECUTIVE COUNCIL			
4.9.5	Disaster Services Office Building — Edmonton	—	—	—
4.9.20	Alberta Pavilion, Expo '86 — Vancouver, B.C.	—	—	—
	Total Sub-service	—	—	—

Continued...

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.10	HOSPITALS AND MEDICAL CARE			
4.10.6	Blood Transfusion Service Building — Edmonton	645,000	(14.0)	750,000
	Total Sub-service	645,000	(14.0)	750,000
4.11	LABOUR			
4.11.1	Fire Training School — Vermilion	3,995,000	263.2	1,100,000
	Total Sub-service	3,995,000	263.2	1,100,000
4.12	CAREER DEVELOPMENT AND EMPLOYMENT			
4.12.2	Alberta Opportunity Corps — Janvier	50,000	...	—
4.12.3	Alberta Opportunity Corps — High Level	—	(100.0)	85,000
4.12.5	Alberta Opportunity Corps — Peace River	350,000	...	—
4.12.7	Alberta Opportunity Corps — Various	100,000	—	100,000
4.12.9	Alberta Opportunity Corps — Peerless Lake	245,000	...	—
	Total Sub-service	745,000	302.7	185,000
4.13	PUBLIC WORKS, SUPPLY AND SERVICES			
4.13.3	Energy Resources Research Building — Calgary	20,000	...	—
4.13.4	Bowness Site — Calgary	—	(100.0)	30,000
4.13.5	Courthouse Annex — Calgary	—	(100.0)	90,000
4.13.6	John J. Bowlen Building — Calgary	130,000	(7.1)	140,000
4.13.7	McDougall Centre — Calgary	110,000	(78.0)	500,000
4.13.14	Cold Lake Marina — Cold Lake	750,000	...	—
4.13.16	Provincial Building — Desmarais	310,000	...	—
4.13.17	Bowker Building — Edmonton	210,000	200.0	70,000
4.13.18	First City Trust Building — Calgary	—	(100.0)	300,000
4.13.19	Transportation Central Services Facility — Edmonton	25,000	(16.7)	30,000
4.13.20	PWSS Hangar — Edmonton	50,000	(75.0)	200,000
4.13.22	Groat Road Building — Edmonton	—	(100.0)	1,000,000
4.13.23	Legislature Annex — Edmonton	100,000	100.0	50,000
4.13.24	Legislature Grounds — Edmonton	—	(100.0)	515,000
4.13.25	McLeod Building — Edmonton	—	(100.0)	50,000
4.13.27	Saint Stephen's College — Edmonton	20,000	(80.0)	100,000
4.13.29	PWSS Building (U of A Farm Site) — Edmonton	—	(100.0)	30,000
4.13.32	Land Titles Building — Edmonton	2,640,000	32.0	2,000,000
4.13.36	Terrace Building — Edmonton	—	(100.0)	50,000
4.13.39	Federal Building — Edmonton	250,000	25.0	200,000
4.13.40	Provincial Building — Edson	—	(100.0)	50,000
4.13.41	Government Centre — Edmonton	580,000	(13.4)	670,000
4.13.42	Legislature Building — Edmonton	—	(100.0)	730,000
4.13.43	Provincial Building — Grand Centre	250,000	...	—
4.13.44	Multi-Use Access Road — Fort McMurray	40,000	(65.2)	115,000
4.13.50	Provincial Building — High Prairie	500,000	...	—
4.13.52	Provincial Building — Medicine Hat	3,510,000	338.8	800,000
4.13.54	Provincial Building — Lethbridge	—	(100.0)	90,000
4.13.56	Provincial Building — Oyen	70,000	(54.8)	155,000
4.13.58	Provincial Building — Provost	40,000	(96.7)	1,200,000
4.13.65	Provincial Building — St. Paul	10,000	...	—
4.13.66	Provincial Building — Taber	290,000	...	—
4.13.80	Government Buildings — Various	675,000	(56.5)	1,550,000
4.13.81	Miscellaneous Demolition Projects — Various	300,000	—	300,000

Continued...

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.13	PUBLIC WORKS, SUPPLY AND SERVICES — Continued			
4.13.82	Off-Site Service Charges — Various	1,250,000	(44.4)	2,250,000
4.13.83	Prisoner Holding Facilities — Various	270,000	14.9	235,000
4.13.84	Maintenance Projects — Various	4,975,000	51.6	3,281,600
	Total Sub-service	17,375,000	3.5	16,781,600
4.14	RECREATION AND PARKS			
4.14.2	Fish Creek Provincial Park — Calgary	1,790,000	...	—
4.14.3	Regional Parks Workshop — Lac La Biche	—	(100.0)	55,000
4.14.4	Blue Lake Centre — Hinton	380,000	111.1	180,000
4.14.6	Buck Lake Provincial Park — Buck Lake	140,000	...	—
4.14.10	Elbow Ranger Station — Elbow Area	—	(100.0)	30,000
4.14.11	McLean Creek Campground — Elbow Area	—	(100.0)	30,000
4.14.12	Pony Stand Utilities — Evans Thomas Area	—	(100.0)	60,000
4.14.13	Boulton Creek Campground — Peter Lougheed Provincial Park	295,000	...	—
4.14.14	Highwood House — Highwood Area	105,000	(86.9)	800,000
4.14.15	Entrance Signs — Kananaskis Country	5,000	(97.6)	210,000
4.14.16	Sheep River Administration Complex — Sheep Area	5,000	(98.3)	300,000
4.14.17	Bicycle Trail Development — Peter Lougheed Provincial Park	20,000	(86.7)	150,000
4.14.18	Explosives Storage and Fuel Dispensing Station — Ribbon Creek	5,000	(91.7)	60,000
	Total Sub-service	2,745,000	46.4	1,875,000
4.15	SOCIAL SERVICES			
4.15.2	Baker Centre — Calgary	1,230,000	(78.7)	5,765,000
4.15.3	Group Homes — Calgary	700,000	- -	100,000
4.15.5	Spruecliff Centre — Calgary	45,000	(57.1)	105,000
4.15.9	Group Homes — Edmonton	125,000	...	—
4.15.10	Eric Cormack Centre — Edmonton	50,000	—	50,000
4.15.15	Yellowhead Centre — Edmonton	140,000	—	140,000
4.15.18	Sifton Children's Centre — Lethbridge	60,000	(62.5)	160,000
4.15.22	Youth Assessment Centre (YOA) — High Prairie	50,000	66.7	30,000
4.15.27	Michener Centre — Red Deer	8,700,000	35.9	6,400,000
	Total Sub-service	11,100,000	(12.9)	12,750,000
4.16	SOLICITOR GENERAL			
4.16.1	Bow River Correctional Centre — Calgary	—	(100.0)	30,000
4.16.2	Correctional Centre — Calgary	445,000	(77.8)	2,000,000
4.16.3	Remand Centre — Calgary	50,000	(37.5)	80,000
4.16.4	Young Offenders Centre — Calgary	680,000	(91.1)	7,680,000
4.16.12	Remand Centre — Edmonton	375,000	11.9	335,000
4.16.14	Young Offenders Centre — Edmonton	1,630,000	(83.7)	10,000,000
4.16.20	Driver Examination Office — Grande Prairie	15,000	(93.2)	220,000
4.16.21	Youth Assessment Centre (YOA) — Grande Prairie	15,000	(90.0)	150,000
4.16.22	Correctional Centre — Fort Saskatchewan	4,080,000	(83.6)	24,950,000
4.16.24	Minimum Security Correctional Camp — Kananaskis	670,000	- -	100,000
4.16.25	Youth Assessment Centre (YOA) — Lethbridge	—	(100.0)	100,000
4.16.26	Correctional Centre — Lethbridge	—	(100.0)	750,000

Continued...

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.16	SOLICITOR GENERAL — Continued			
4.16.27	Remand Centre — Medicine Hat	50,000	(95.8)	1,200,000
4.16.28	Correctional Centre — Peace River	95,000	(87.2)	745,000
4.16.30	Remand Centre — Red Deer	50,000	(98.1)	2,700,000
4.16.31	Youth Development Centre (YOA) — Strathmore	—	(100.0)	80,000
4.16.36	Correctional Centres — Various	—	(100.0)	130,000
4.16.40	Minimum Security Correctional Camps — Various	100,000	—	100,000
4.16.47	Motor Vehicles Licensing Centre — Red Deer	—	(100.0)	535,000
	Total Sub-service	8,255,000	(84.1)	51,885,000
4.17	TOURISM			
4.17.2	Travel Information Centre — Canmore	—	(100.0)	70,000
4.17.5	Travel Information Centre — Field, B.C.	500,000	...	—
4.17.8	Travel Information Centre — Milk River	500,000	150.0	200,000
4.17.9	Travel Information Centre — Jasper	50,000	...	—
4.17.10	Travel Information Centre — St. Mary's, Montana	200,000	...	—
4.17.21	Travel Information Centre — Walsh	60,000	(93.3)	900,000
	Total Sub-service	1,310,000	12.0	1,170,000
4.18	TRANSPORTATION AND UTILITIES			
4.18.3	Transportation Depot — Alix	—	(100.0)	10,000
4.18.4	Transportation Depot — Brooks	60,000	(94.0)	1,000,000
4.18.9	Transportation Depot — Barrhead	—	(100.0)	10,000
4.18.16	Transportation Depot — Fox Creek	—	(100.0)	10,000
4.18.18	Transportation Depot — Grimshaw	10,000	(95.5)	220,000
4.18.20	Transportation Depot — Hanna	90,000	(95.5)	2,000,000
4.18.21	Transportation Depot — High Level	—	(100.0)	60,000
4.18.23	Transportation Depot — Innisfail	—	(100.0)	80,000
4.18.27	Transportation Depot — Medicine Hat	—	(100.0)	10,000
4.18.28	Transportation Depot — Olds	30,000	(91.4)	350,000
4.18.29	Transportation Depot — Kananaskis	—	(100.0)	10,000
4.18.30	Transportation Depot — High River	10,000	(90.0)	100,000
4.18.31	Transportation Depot — Red Deer	20,000	(75.0)	80,000
4.18.32	Transportation Depot — Rycroft	80,000	...	—
4.18.36	Transportation Depot — St. Paul	40,000	(93.1)	580,000
4.18.37	Transportation Depot — Stony Plain	—	(100.0)	10,000
4.18.40	Renovations to Transportation Facilities — Various	410,000	355.6	90,000
4.18.41	Site Development — Various	250,000	(50.0)	500,000
4.18.44	Transportation Depot — Vermilion	—	(100.0)	10,000
	Total Sub-service	1,000,000	(80.5)	5,130,000
4.19	XV OLYMPIC WINTER GAMES — 1988			
4.19.1	Nakiska Ski Area — Mount Allan	15,000	(75.0)	60,000
4.19.3	Olympic Nordic Venue Development — Canmore	155,000	(81.1)	820,000
	Total Sub-service	170,000	(80.7)	880,000
4.20	MULTI-DEPARTMENTAL SERVICES			
4.20.1	Transferable Amount	4,000,000	(20.0)	5,000,000
	Total Sub-service	4,000,000	(20.0)	5,000,000

Continued...

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.21	TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS			
4.21.5	Coal Research Centre — Devon	640,000	(68.0)	2,000,000
4.21.8	Alberta Research Council, Millwoods — Edmonton	465,000	86.0	250,000
4.21.10	Alberta Research Council, Clover Bar — Edmonton	2,795,000	330.0	650,000
4.21.30	Alberta Research Council — Various	100,000	—	100,000
	Total Sub-service	4,000,000	33.3	3,000,000
4.22	COMMUNITY AND OCCUPATIONAL HEALTH			
4.22.4	Rosehaven Care Centre — Camrose	4,990,000	121.8	2,250,000
4.22.5	Claresholm Care Centre — Claresholm	210,000	(82.3)	1,185,000
4.22.8	Child and Adolescent Services Facility — Edmonton	50,000	...	—
4.22.15	Raymond Home — Raymond	970,000	385.0	200,000
4.22.20	Health Centre — Worsley	20,000	(96.8)	620,000
4.22.30	Indian Metis Rehabilitation Centre — Bonnyville	—	(100.0)	30,000
4.22.35	Henwood Rehabilitation Centre — Edmonton	45,000	(18.2)	55,000
4.22.38	Northern Addictions Centre — Grande Prairie	500,000	...	—
4.22.40	Poundmaker Nechi Centre — St. Albert	—	(100.0)	5,000
	Total Sub-service	6,785,000	56.2	4,345,000
	TOTAL VOTE 4	92,116,100	(39.8)	152,900,725

VOTE 5—CENTRAL SERVICES AND ACQUISITION OF SUPPLIES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
5.1	ADMINISTRATIVE SUPPORT			
5.1.1	Assistant Deputy Minister's Office	131,450	10.6	118,800
	Total Sub-service	131,450	10.6	118,800
5.2	PROCUREMENT			
5.2.1	Executive Director's Office	106,800	4.4	102,300
5.2.2	Purchasing	2,029,000	(4.2)	2,117,500
5.2.3	Contracted Services	677,300	1.2	669,300
5.2.4	Southern Regional Office	190,200	(23.2)	247,700
	Total Sub-service	3,003,300	(4.3)	3,136,800
5.3	OPERATIONAL SUPPORT SERVICES			
5.3.1	Technical, Analytical and Research Services	193,550	(8.7)	212,100
5.3.2	Administrative Support Services Branch	156,200	(2.9)	160,800
	Total Sub-service	349,750	(6.2)	372,900
5.4	SUPPLY OPERATIONS			
5.4.1	Executive Director's Office	105,200	2.4	102,700
5.4.2	Records Management Branch	762,800	1.4	752,500
5.4.3	Surplus Sales Branch	840,800	(3.3)	869,800
	Total Sub-service	1,708,800	(0.9)	1,725,000
5.5	GOVERNMENT TRANSPORTATION			
5.5.1	Air Transportation Services	6,724,150	22.4	5,494,400
5.5.2	Automotive Services Garage	185,400	(8.0)	201,600
5.5.3	Central Delivery and Courier	2,377,800	(2.9)	2,448,500
	Total Sub-service	9,287,350	14.0	8,144,500
	TOTAL VOTE 5	14,480,650	7.3	13,498,000

VOTE 6—LAND ASSEMBLY (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
6.1	ADMINISTRATIVE SUPPORT			
6.1.1	Administrative Support	1,018,400	(15.2)	1,200,600
	Total Sub-service	1,018,400	(15.2)	1,200,600
6.2	CULTURE AND MULTICULTURALISM			
6.2.1	Historical Sites	390,000	(12.6)	446,000
	Total Sub-service	390,000	(12.6)	446,000
6.3	FORESTRY, LANDS AND WILDLIFE			
6.3.1	Provincial Grazing Reserves	185,000	(43.9)	330,000
6.3.2	Natural Areas Program	165,000	94.1	85,000
6.3.4	Wildlife Habitat	675,000	(22.9)	876,000
6.3.5	Fisheries Habitat	120,000	(46.2)	223,000
6.3.6	Public Access to Fisheries	80,000	300.0	20,000
6.3.8	Resources Management Program	25,000	...	—
	Total Sub-service	1,250,000	(18.5)	1,534,000
6.4	ENVIRONMENT			
6.4.1	Municipal Waste Management	535,000	(20.7)	675,000
6.4.2	Environmental Research	15,000	25.0	12,000
6.4.3	Surface Water Development and Control	4,055,000	(47.5)	7,730,000
6.4.4	Operation and Maintenance of Water Resources Systems	35,000	(41.7)	60,000
6.4.5	Land Conservation	—	(100.0)	10,000
	Total Sub-service	4,640,000	(45.3)	8,487,000
6.5	RECREATION AND PARKS			
6.5.1	Existing Provincial Parks	400,000	(11.5)	452,000
	Total Sub-service	400,000	(11.5)	452,000
6.8	PUBLIC WORKS, SUPPLY AND SERVICES			
6.8.1	Repayment of Government Land Purchase Fund	72,000,000	...	—
	Total Sub-service	72,000,000	...	—
	TOTAL VOTE 6	79,698,400	- -	12,119,600
	AMOUNT TO BE VOTED.	486,405,100	(0.3)	487,890,940
	COMPARABLE NET STATUTORY BUDGETARY EXPENDITURE	9,154,554	- -	684,045
	TOTAL ESTIMATES OF EXPENDITURE	495,559,654	1.4	488,574,985

RECREATION AND PARKS

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	208,398	(0.7)	209,778
1.0.2	Deputy Minister's Office	182,821	1.1	180,808
1.0.3	Planning Secretariat	412,634	(6.3)	440,511
1.0.4	Public Communications	158,603	(15.0)	186,566
1.0.5	Financial Services	1,335,547	0.4	1,330,004
1.0.6	Personnel Services	474,636	3.4	459,247
1.0.7	Computing Services	507,645	(1.6)	516,031
1.0.8	Office and General Administration	334,533	(21.0)	423,363
	TOTAL VOTE 1	3,614,817	(3.5)	3,746,308

VOTE 2—RECREATION DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Administrative Support	277,933	(14.5)	325,244
2.1.2	Program Management	163,798	(2.7)	168,349
2.1.3	Planning Support	265,626	(7.0)	285,591
	Total Sub-program	707,357	(9.2)	779,184
2.2	FINANCIAL ASSISTANCE			
2.2.1	Grants Administration	176,572	(4.0)	183,941
2.2.2	Provincial Recreation/Sport Grants	794,700	(2.0)	811,000
2.2.3	Community/Municipal Grants	39,188,200	(18.6)	48,122,000
2.2.4	Association Grants	1,917,900	(2.0)	1,957,000
	Total Sub-program	42,077,372	(17.6)	51,073,941
2.3	COMMUNITY RECREATION DEVELOPMENT			
2.3.1	Branch Support	350,313	13.5	308,749
2.3.2	Regional Recreation Services	1,498,449	(5.5)	1,585,705
2.3.3	Recreation Facilities	1,067,817	(0.4)	1,071,625
2.3.4	Community Recreation Services	266,604	84.3	144,637
	Total Sub-program	3,183,183	2.3	3,110,716
2.4	PROVINCIAL RECREATION AND SPORT DEVELOPMENT			
2.4.1	Branch Support	270,703	(1.9)	276,033
2.4.2	Interprovincial Services	391,212	(2.7)	402,142
2.4.3	Percy Page Centre	414,669	10.4	375,638
2.4.4	Provincial Association Development	712,299	2.7	693,837
2.4.5	Volunteer Leadership Development	916,751	(5.3)	967,607
2.4.6	Leisure Lifestyle and Fitness	365,569	10.6	330,402
	Total Sub-program	3,071,203	0.8	3,045,659
	TOTAL VOTE 2	49,039,115	(15.5)	58,009,500

VOTE 3—PROVINCIAL PARKS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	OPERATIONS AND MAINTENANCE			
3.1.1	Divisional Support	422,221	(6.3)	450,642
3.1.2	Field Support	954,774	4.2	916,352
3.1.3	Visitor Services	746,431	4.0	717,609
3.1.4	West Central Region	4,914,821	2.1	4,811,538
3.1.5	East Central Region	5,215,197	0.9	5,170,220
3.1.6	North Region	3,525,578	2.1	3,451,899
3.1.7	South Region	4,716,196	1.4	4,653,122
	Total Sub-program	20,495,218	1.6	20,171,382
3.2	DESIGN AND IMPLEMENTATION			
3.2.1	Divisional Support	837,543	(8.1)	911,327
3.2.2	Planning and Land Management	1,265,707	7.8	1,174,019
3.2.3	Professional and Technical Support	1,527,285	(1.6)	1,551,620
3.2.4	Project Management	1,320,818	2.4	1,289,744
	Total Sub-program	4,951,353	0.5	4,926,710
3.3	PARKS — RECONSTRUCTION			
3.3.1	Upgrading	5,986,037	6.1	5,640,984
3.3.2	Renovation Projects	50,000	(28.6)	70,000
3.3.3	Major Replacement	475,526	(40.6)	800,000
	Total Sub-program	6,511,563	- -	6,510,984
3.4	PARKS — CONSTRUCTION AND REDEVELOPMENT			
3.4.1	Cypress Hills	1,500,450	11.0	1,352,000
	Total Sub-program	1,500,450	11.0	1,352,000
	TOTAL VOTE 3	33,458,584	1.5	32,961,076

VOTE 4—SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	CAPITAL DEVELOPMENT COORDINATION			
4.1.1	Project Administration	52,283	(53.3)	111,845
4.1.2	Technical Support	206,565	(44.0)	369,060
	Total Sub-program	258,848	(46.2)	480,905
4.2	ALPINE VENUE			
4.2.1	Mt. Allan	—	(100.0)	14,426
	Total Sub-program	—	(100.0)	14,426
4.3	NORDIC VENUE			
4.3.1	Cross Country and Biathlon	—	(100.0)	48,785
	Total Sub-program	—	(100.0)	48,785
4.4	UNIVERSITY OF CALGARY VENUES			
4.4.1	Athletes' Village	—	(100.0)	2,550,000
	Total Sub-program	—	(100.0)	2,550,000
4.5	OPERATIONS			
4.5.1	Project Support	—	(100.0)	549,884
	Total Sub-program	—	(100.0)	549,884
	TOTAL VOTE 4	258,848	(92.9)	3,644,000
	DEPARTMENT ESTIMATES	86,371,364	(12.2)	98,360,884

VOTE 5—KANANASKIS COUNTRY MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
5.1	PROGRAM SUPPORT			
5.1.1	General Administration	518,874	(0.2)	519,735
5.1.2	Public Communications	447,775	3.2	434,000
5.1.3	Kananaskis Village Resort Association	621,887	(9.1)	684,425
	Total Sub-program	1,588,536	(3.0)	1,638,160
5.2	OPERATIONS			
5.2.1	Program Administration	1,802,399	(6.0)	1,918,110
5.2.2	Central District	2,592,302	2.3	2,534,593
5.2.3	East District	2,034,090	(2.5)	2,085,784
5.2.4	West District	3,370,466	(2.1)	3,442,654
5.2.5	Emergency Services	341,407	18.2	288,786
	Total Sub-program	10,140,664	(1.3)	10,269,927
5.3	REDEVELOPMENT AND CONSTRUCTION			
5.3.1	Planning and Design	150,999	23.0	122,754
5.3.2	Redevelopment and Major Maintenance	1,171,408	(1.1)	1,184,349
	Total Sub-program	1,322,407	1.2	1,307,103
	TOTAL VOTE 5	13,051,607	(1.2)	13,215,190
	AMOUNT TO BE VOTED	99,422,971	(10.9)	111,576,074
	NET STATUTORY BUDGETARY EXPENDITURE	2,700	145.5	1,100
	TOTAL ESTIMATES OF EXPENDITURE	99,425,671	(10.9)	111,577,174

SOCIAL SERVICES

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	427,962	1.5	421,819
1.0.2	Appeal and Advisory Secretariat	184,635	2.0	181,070
1.0.3	Deputy Minister's Office	370,872	1.5	365,484
1.0.4	Assistant Deputy Minister: Service Delivery	377,694	(3.6)	391,912
1.0.5	Assistant Deputy Minister: Policy Development and Service Design	578,134	(1.5)	586,705
1.0.6	Assistant Deputy Minister: Resource Management	215,708	(8.7)	236,210
1.0.7	Financial Services	2,582,019	1.1	2,554,739
1.0.8	Administrative Services	3,441,088	(2.4)	3,526,046
1.0.9	Public Communications	471,060	0.1	470,598
1.0.10	Human Resources	4,314,786	(0.5)	4,334,422
1.0.11	Information Resource Management	5,856,226	(13.5)	6,768,499
1.0.12	Management Audit	852,324	(23.8)	1,118,038
1.0.13	Regional Service Delivery	17,747,617	(2.4)	18,191,871
	TOTAL VOTE 1	37,420,125	(4.4)	39,147,413

VOTE 2—INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	SOCIAL ALLOWANCE			
2.1.1	Program Support	40,577,960	13.9	35,613,481
2.1.2	Financial Assistance for Aged	26,293,000	20.7	21,775,000
2.1.3	Financial Assistance for Single Parent Families	257,688,000	5.9	243,350,000
2.1.4	Financial Assistance for Physically Handicapped	72,173,000	(5.6)	76,494,000
2.1.5	Financial Assistance for Mentally Handicapped	14,725,000	(5.0)	15,504,000
2.1.6	Financial Assistance for Employables	198,511,000	(20.1)	248,560,000
2.1.7	Guardian Social Allowance	6,046,000	7.1	5,646,000
2.1.8	Financial Assistance for Transients	751,000	—	751,000
	Total Sub-program	616,764,960	(4.8)	647,693,481
2.2	INCOME BENEFITS			
2.2.1	Program Support	2,752,127	4.3	2,639,539
2.2.2	Alberta Assured Income Plan for Senior Citizens	63,687,000	(4.4)	66,630,000
2.2.3	Alberta Assured Income for the Severely Handicapped	137,501,000	9.1	126,031,000
2.2.4	Day Care	63,020,960	—	63,020,960
2.2.5	Widows' Allowance	12,424,000	(0.4)	12,478,000
	Total Sub-program	279,385,087	3.2	270,799,499
	TOTAL VOTE 2	896,150,047	(2.4)	918,492,980

VOTE 3—SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	SERVICES FOR CHILDREN			
3.1.1	Program Support	37,608,365	3.3	36,394,619
3.1.2	Foster Care and Child Intervention Services	36,778,665	1.0	36,398,888
3.1.3	Contracted Residences	32,314,283	(0.1)	32,349,585
3.1.4	Residence and Treatment in Institutions	16,788,933	4.9	16,009,745
3.1.5	Handicapped Children Services	6,865,710	44.1	4,765,710
	Total Sub-program	130,355,956	3.5	125,918,547
3.2	SERVICES FOR ADULTS AND FAMILIES			
3.2.1	Program Support	2,507,316	4.1	2,409,599
3.2.2	Public Guardian	2,998,566	3.1	2,909,585
3.2.3	Senior Citizens	597,866	0.4	595,553
3.2.4	Agency Payments	4,994,263	6.4	4,694,263
3.2.5	Hostels and Institutions	2,793,817	2.9	2,714,769
3.2.6	Family Relations	2,793,515	3.3	2,702,984
	Total Sub-program	16,685,343	4.1	16,026,753
3.3	SERVICES FOR THE HANDICAPPED			
3.3.1	Program Support	5,378,541	3.2	5,211,912
3.3.2	Agency Payments	61,169,975	1.4	60,319,975
3.3.3	Institutions	76,507,013	3.0	74,247,490
	Total Sub-program	143,055,529	2.3	139,779,377
	TOTAL VOTE 3	290,096,828	3.0	281,724,677
	AMOUNT TO BE VOTED	1,223,667,000	(1.3)	1,239,365,070

SOLICITOR GENERAL

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	201,015	2.1	196,875
1.0.2	Deputy Minister's Office	145,600	(1.7)	148,150
1.0.3	Finance and Administration	2,254,500	0.2	2,249,900
1.0.4	Personnel	1,841,200	(4.9)	1,935,700
1.0.5	Systems and Information Services	3,022,400	(5.7)	3,204,300
1.0.6	Liquor Licensing Review Council	88,100	(3.9)	91,650
1.0.7	Corporate Services	327,100	(4.2)	341,550
	TOTAL VOTE 1	7,879,915	(3.5)	8,168,125

VOTE 2—CORRECTIONAL SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Administration	3,980,400	(7.6)	4,309,600
	Total Sub-program	3,980,400	(7.6)	4,309,600
2.2	INSTITUTIONAL SERVICES			
2.2.1	Edmonton Remand Centre	10,894,700	0.5	10,844,000
2.2.2	Fort Saskatchewan Correctional Centre	9,183,700	(1.8)	9,349,600
2.2.3	Belmont Correctional Centre	2,132,600	(4.2)	2,225,100
2.2.4	Calgary Correctional Centre	8,429,000	(2.1)	8,613,400
2.2.5	Calgary Remand Centre	8,708,300	(2.2)	8,902,400
2.2.6	Bow River Correctional Centre	517,200	...	—
2.2.7	Peace River Correctional Centre	4,597,300	(6.1)	4,894,800
2.2.8	St. Paul Correctional Centre	2,067,700	0.4	2,059,900
2.2.9	Lethbridge Correctional Centre	6,709,100	1.7	6,598,000
2.2.10	Grierson Centre	—	(100.0)	346,400
2.2.11	Grande Cache Correctional Centre	7,581,900	(6.4)	8,103,600
2.2.13	Medicine Hat Remand Centre	1,890,400	3.4	1,828,100
2.2.14	Strathmore Youth Development Centre	2,838,100	1.8	2,788,700
2.2.15	Yellowhead Youth Centre	1,037,300	(11.1)	1,167,000
2.2.17	Edmonton Youth Development Centre	5,789,000	1.1	5,727,900
2.2.18	Red Deer Remand Centre	1,938,600	4.8	1,849,200
2.2.19	Grande Prairie Young Offender Centre	839,100	(0.9)	847,100
2.2.20	Lethbridge Young Offender Centre	522,600	(1.2)	528,800
2.2.21	Calgary Young Offender Centre	4,246,200	(22.1)	5,454,000
	Total Sub-program	79,922,800	(2.7)	82,128,000
2.3	COMMUNITY CORRECTIONAL SERVICES			
2.3.1	Edmonton District	2,588,900	(2.7)	2,660,200
2.3.2	North/Central District	2,781,200	(9.7)	3,078,400
2.3.3	Young Offender North District	801,400	7.2	747,300
2.3.5	Calgary/South District	3,385,200	(2.1)	3,459,000
2.3.6	Young Offender South District	521,200	0.4	519,200
	Total Sub-program	10,077,900	(3.7)	10,464,100
2.4	PURCHASED COMMUNITY SERVICES			
2.4.1	Community Residential Centres	6,910,530	0.7	6,865,730
2.4.2	Native Courtworkers	2,983,400	2.4	2,913,700
2.4.3	Community Service Contracts	1,956,900	(12.8)	2,245,100
	Total Sub-program	11,850,830	(1.4)	12,024,530
	TOTAL VOTE 2	105,831,930	(2.8)	108,926,230

VOTE 3—LAW ENFORCEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	PROGRAM SUPPORT			
3.1.1	Support Service	706,400	16.1	608,500
3.1.2	Check Stop	500,000	233.3	150,000
3.1.3	Legislature Building Security	494,300	2.1	484,100
	Total Sub-program	1,700,700	36.9	1,242,600
3.2	FINANCIAL SUPPORT FOR POLICING			
3.2.1	Building Subsidy	—	(100.0)	50,000
3.2.2	Innovative Policing Subsidy	1,011,900	123.9	451,900
3.2.3	Subsidy for Intermittent Detention of Intoxicated Persons	115,000	53.3	75,000
3.2.4	Summer Village Policing Subsidy	48,000	—	48,000
3.2.5	Provincial Policing — R.C.M.P.	61,085,500	6.0	57,640,000
3.2.6	Alberta Partnership Transfer Program — Municipal Police Assistance Grant	28,805,200	1.1	28,504,900
	Total Sub-program	91,065,600	5.0	86,769,800
3.3	FEDERAL GUN CONTROL			
3.3.1	Administration	91,600	21.8	75,200
3.3.2	Payments to Municipalities	235,000	4.4	225,000
	Total Sub-program	326,600	8.8	300,200
3.4	COURT SECURITY AND PRISONER ESCORTS			
3.4.1	Administration	399,600	(44.5)	720,400
3.4.2	Operations	3,701,600	87.3	1,976,300
	Total Sub-program	4,101,200	52.1	2,696,700
	TOTAL VOTE 3	97,194,100	6.8	91,009,300

VOTE 4—MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	PROGRAM SUPPORT			
4.1.1	Management Services	1,067,900	11.5	957,400
4.1.2	Driver Management	971,600	(7.5)	1,050,000
4.1.3	Driver Control Board	276,500	(34.2)	420,100
4.1.4	Program Development	915,000	3.3	885,400
	Total Sub-program	3,231,000	(2.5)	3,312,900
4.2	LICENCE ISSUING AND DRIVER TESTING			
4.2.1	Operations Support	10,087,800	(6.3)	10,766,591
4.2.2	Southern Region	4,755,600	(5.5)	5,031,900
4.2.3	Northern Region	5,180,200	0.9	5,135,700
	Total Sub-program	20,023,600	(4.3)	20,934,191
	TOTAL VOTE 4	23,254,600	(4.1)	24,247,091
	DEPARTMENT ESTIMATES	234,160,545	0.8	232,350,746

ALBERTA RACING COMMISSION

VOTE 5—CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
5.0.1	Grant to the Alberta Racing Commission.....	6,732,800	(3.0)	6,941,000
	TOTAL VOTE 5.....	6,732,800	(3.0)	6,941,000
	AMOUNT TO BE VOTED.	240,893,345	0.7	239,291,746

VOTE 1—DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
1.0.1	Minister's Office	219,303	(0.7)	220,911
1.0.2	Deputy Minister's Office	177,528	(1.9)	180,910
1.0.3	Financial and Administrative Services	694,071	(6.6)	743,442
1.0.4	Planning and Coordination	1,665,707	7.9	1,544,118
1.0.5	Technology Commercialization	937,654	(2.1)	957,517
1.0.6	Investment Development Branch	413,870	2.1	405,494
1.0.7	Corporate and Public Relations	735,823	(12.7)	842,406
1.0.8	Human Resources	94,653	(0.6)	95,262
	TOTAL VOTE 1	4,938,609	(1.0)	4,990,060

VOTE 2—FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	INFRASTRUCTURE DEVELOPMENT AND SUPPORT			
2.1.1	Biotechnology			
	Budgetary	—	—	—
	Non-Budgetary	—	—	—
2.1.2	Electronics/Microelectronics			
	Budgetary	6,259,000	(29.8)	8,919,000
	Non-Budgetary	—	—	—
2.1.3	Telecommunications/Information Services			
	Budgetary	902,150	16.7	772,940
	Non-Budgetary	—	—	—
2.1.4	Computers and Software			
	Budgetary	926,000	(29.4)	1,311,000
	Non-Budgetary	—	—	—
2.1.5	Advanced Manufacturing			
	Budgetary	—	—	—
	Non-Budgetary	—	—	—
2.1.6	Advanced Materials/Processes			
	Budgetary	1,000,000	—	1,000,000
	Non-Budgetary	—	—	—
2.1.7	Advanced Technology and Engineering Support			
	Budgetary	5,878,000	83.6	3,202,000
	Non-Budgetary	—	—	—
	Total Sub-program			
	Budgetary	14,965,150	(1.6)	15,204,940
	Non-Budgetary	—	—	—
2.2	COMMERCIALIZATION OF ADVANCED TECHNOLOGIES			
2.2.1	Biotechnology			
	Budgetary	—	—	—
	Non-Budgetary	10,000,000	(9.1)	11,000,000
2.2.2	Electronics/Microelectronics			
	Budgetary	—	—	—
	Non-Budgetary	—	—	—
2.2.3	Telecommunications/Information Services			
	Budgetary	—	—	—
	Non-Budgetary	—	—	—
2.2.4	Computers and Software			
	Budgetary	—	—	—
	Non-Budgetary	—	(100.0)	500,000
2.2.5	Advanced Manufacturing			
	Budgetary	—	—	—
	Non-Budgetary	—	—	—

Continued...

VOTE 2—FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.2	COMMERCIALIZATION OF ADVANCED TECHNOLOGIES — Continued			
2.2.6	Advanced Materials/Processes			
	Budgetary	—	—	—
	Non-Budgetary	400,000	—	400,000
2.2.7	Emerging Technologies			
	Budgetary	3,451,000	15.0	3,000,000
	Non-Budgetary	1,000,000	...	—
	Total Sub-program			
	Budgetary	3,451,000	15.0	3,000,000
	Non-Budgetary	11,400,000	(4.2)	11,900,000
	TOTAL VOTE 2			
	Budgetary	18,416,150	1.2	18,204,940
	Non-Budgetary	11,400,000	(4.2)	11,900,000
	DEPARTMENT BUDGETARY	23,354,759	0.7	23,195,000
	DEPARTMENT NON-BUDGETARY	11,400,000	(4.2)	11,900,000
	TOTAL DEPARTMENT	34,754,759	(1.0)	35,095,000

ALBERTA RESEARCH COUNCIL

VOTE 3—NATURAL SCIENCES AND ENGINEERING RESEARCH

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
3.0.1	Alberta Research Council	22,500,000	9.5	20,547,000
3.0.2	Electronics Test Centre	1,000,000	—	1,000,000
	TOTAL VOTE 3	23,500,000	9.1	21,547,000

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 4—MULTI-MEDIA EDUCATION SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	PROGRAM SUPPORT			
4.1.1	Program Support	3,946,400	1.9	3,872,900
	Total Sub-program	3,946,400	1.9	3,872,900
4.2	DEVELOPMENT AND PRODUCTION			
4.2.1	Development and Production	7,714,500	7.0	7,211,800
	Total Sub-program	7,714,500	7.0	7,211,800
4.3	MEDIA UTILIZATION			
4.3.1	Media Utilization	4,452,100	10.5	4,028,300
	Total Sub-program	4,452,100	10.5	4,028,300
	TOTAL VOTE 4	16,113,000	6.6	15,113,000
	TOTAL BUDGETARY	62,967,759	5.2	59,855,000
	TOTAL NON-BUDGETARY	11,400,000	(4.2)	11,900,000
	AMOUNT TO BE VOTED	74,367,759	3.6	71,755,000

VOTE 1—TOURISM

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
1.1	PROGRAM SUPPORT			
1.1.1	Minister's Office	244,680	(8.5)	267,480
1.1.2	Deputy Minister's Office	265,250	24.9	212,440
1.1.3	Assistant Deputy Minister's Office	—	(100.0)	180,310
1.1.4	Administration Division	1,958,690	(6.2)	2,087,955
1.1.5	Communications Branch	364,890	27.6	285,880
	Total Sub-program	2,833,510	(6.6)	3,034,065
1.2	DEVELOPMENT			
1.2.1	Administrative Support	166,540	(11.1)	187,420
1.2.2	Market Development	1,164,810	28.6	905,450
1.2.3	Development Services	1,605,620	(13.8)	1,863,320
1.2.4	Industry Relations and Training	1,226,980	(9.8)	1,359,630
1.2.5	Tourism Education Council	175,000	—	175,000
1.2.6	Business Services	223,670	...	—
	Total Sub-program	4,562,620	1.6	4,490,820
1.3	MARKETING			
1.3.1	Administrative Support	5,706,090	(2.6)	5,860,530
1.3.2	Meeting/Conference Marketing	810,470	(5.7)	859,665
1.3.3	Leisure Travel	2,919,100	(7.0)	3,138,720
1.3.4	Vacation Planning	320,170	12.8	283,720
1.3.5	Travel Information Services	1,607,480	(6.0)	1,710,315
1.3.6	In-Alberta Campaign	3,371,820	32.5	2,544,310
1.3.7	Commissioner General for Trade and Tourism	150,000	—	150,000
1.3.8	Strategic Sales	411,070	2.2	402,170
	Total Sub-program	15,296,200	2.3	14,949,430
1.4	CANADA/ALBERTA TOURISM AGREEMENT			
1.4.1	Administrative Support	387,300	(3.3)	400,495
1.4.2	Facility and Product Development	5,900,000	(4.8)	6,195,000
1.4.3	Alpine Ski Facility Development	780,000	(35.0)	1,200,000
1.4.4	Market Development	2,380,000	(0.8)	2,400,000
1.4.5	Training/Professional Development	—	(100.0)	500,000
1.4.6	Industry and Community Support	352,300	(49.7)	700,000
1.4.7	Analysis and Evaluation	605,000	(39.5)	1,000,000
	Total Sub-program	10,404,600	(16.1)	12,395,495
1.5	COMMUNITY TOURISM DEVELOPMENT			
1.5.1	Community Tourism Action Program — Administration	407,000	...	—
	Total Sub-program	407,000	...	—
	TOTAL VOTE 1	33,503,930	(3.9)	34,869,810
	AMOUNT TO BE VOTED	33,503,930	(3.9)	34,869,810

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
1.1	EXECUTIVE SERVICES			
1.1.1	Minister's Office	287,331	1.2	284,033
1.1.2	Deputy Minister's Office	445,416	(6.7)	477,283
1.1.3	Executive Management	1,211,280	(2.8)	1,246,031
1.1.4	Former Minister's Office	—	—	—
	Total Sub-service	1,944,027	(3.2)	2,007,347
1.2	ADMINISTRATIVE SERVICES			
1.2.1	Information Services Branch	6,017,571	(6.5)	6,435,405
1.2.2	Equipment Supply and Services Branch	1,566,944	(8.6)	1,714,052
1.2.3	Financial Services Branch	2,498,860	(6.4)	2,670,600
1.2.4	Personnel and Management Services Branch	1,546,467	(8.4)	1,687,459
1.2.5	Public Communications	260,622	(4.2)	272,008
	Total Sub-service	11,890,464	(7.0)	12,779,524
	TOTAL VOTE 1	13,834,491	(6.4)	14,786,871

VOTE 2—CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Regional Service Delivery	11,356,697	(6.3)	12,119,883
2.1.2	Construction Management	1,816,268	(6.3)	1,938,348
2.1.3	Design Engineering	4,032,117	(6.3)	4,304,972
2.1.4	Contracts Engineering	1,675,845	(1.7)	1,705,213
2.1.5	Materials Engineering	7,608,836	(7.8)	8,248,139
2.1.6	Bridge Engineering	4,081,307	(6.1)	4,348,087
2.1.7	Property Services	2,083,352	(6.5)	2,229,048
2.1.8	Applied Research	1,329,411	(7.1)	1,431,460
2.1.9	Operational Planning	3,787,584	(6.4)	4,047,383
	Total Sub-program	37,771,417	(6.4)	40,372,533
2.2	IMPROVEMENT OF PRIMARY HIGHWAY SYSTEM			
2.2.1	Construction of Primary Highways	168,325,880	(3.4)	174,278,000
2.2.2	Construction of Bridges	18,523,880	(23.9)	24,340,000
2.2.3	Construction of Campsites and Rest Areas	603,900	(38.1)	975,000
2.2.4	Construction of Approach Roads	3,004,040	79.3	1,675,000
2.2.5	Construction of Tourism Resource Roads	3,004,000	103.7	1,475,000
2.2.6	Construction of Vehicle Inspection Stations	801,100	220.4	250,000
	Total Sub-program	194,262,800	(4.3)	202,993,000
2.3	IMPROVEMENT OF RURAL-LOCAL HIGHWAYS			
2.3.1	Construction of Secondary Roads	82,589,640	17.4	70,375,000
2.3.2	Construction of Forest Service Roads	2,972,700	(44.6)	5,365,000
2.3.3	Construction of Bridges	16,549,400	(15.7)	19,625,000
2.3.4	Improvement District Road Reconstruction	21,472,400	(23.3)	28,000,000
2.3.5	Irrigation Bridges	404,040	(32.7)	600,000
	Total Sub-program	123,988,180	- -	123,965,000
2.4	FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS			
2.4.1	Engineering Support	733,000	—	733,000
2.4.2	Grants to Counties and Municipal Districts	27,683,000	(4.2)	28,911,000
2.4.3	Grants to Special Areas	1,482,000	—	1,482,000
2.4.4	Grants to Towns and Villages	7,000,000	(22.2)	9,000,000
	Total Sub-program	36,898,000	(8.0)	40,126,000

Continued...

VOTE 2—CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.5	MAINTENANCE OF PRIMARY HIGHWAY SYSTEM			
2.5.1	Primary Highways	69,379,660	0.7	68,900,000
2.5.2	Bridges on Primary Highways	3,123,392	0.8	3,100,000
	Total Sub-program	72,503,052	0.7	72,000,000
2.6	MAINTENANCE OF RURAL-LOCAL HIGHWAYS			
2.6.1	Improvement District Roads	13,121,140	0.8	13,022,000
2.6.2	Rural-Local Bridges	2,828,940	0.6	2,813,000
2.6.3	Operation of Ferries	1,178,120	1.1	1,165,000
	Total Sub-program	17,128,200	0.8	17,000,000
2.7	RESOURCE ROAD IMPROVEMENTS			
2.7.1	Roads to Other Resources	26,003,000	(35.0)	40,000,000
2.7.2	Roads to Forestry Resources	30,000,000	...	—
	Total Sub-program	56,003,000	40.0	40,000,000
2.8	PAVEMENT REHABILITATION			
2.8.1	Resurfacing and Rehabilitation	40,046,300	(2.3)	41,000,000
	Total Sub-program	40,046,300	(2.3)	41,000,000
2.9	CONSTRUCTION AND MAINTENANCE OF AIRPORTS			
2.9.1	Construction of Provincial Airports	1,482,290	(62.0)	3,900,000
2.9.2	Construction of Community Airports	200,340	0.2	200,000
2.9.3	Runway Pavement Rehabilitation	1,420,846	(14.9)	1,670,000
2.9.4	Maintenance of Provincial Air Facilities	2,697,790	0.9	2,672,409
	Total Sub-program	5,801,266	(31.3)	8,442,409
2.10	SPECIALIZED TRANSPORTATION SERVICES			
2.10.1	Corporate Planning Services	2,306,875	1.3	2,277,398
2.10.2	Motor Transport Board	248,671	(14.0)	289,202
2.10.3	Motor Transport Services	14,366,580	4.7	13,724,997
	Total Sub-program	16,922,126	3.9	16,291,597
2.11	FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION			
2.11.1	Administrative Support	702,853	(6.6)	752,426
2.11.2	Grants — Basic Capital Assistance	90,000,000	(12.6)	103,000,000
2.11.3	Grants — Major Continuous Corridors and Primary Highway Connectors	10,000,000	(16.7)	12,000,000
2.11.4	Alberta Partnership Transfer Program Grants — Transit Operating Assistance	18,814,490	3.6	18,164,220
2.11.5	Grants — Primary Highway Maintenance Assistance	3,434,230	2.6	3,346,500
	Total Sub-program	122,951,573	(10.4)	137,263,146
	TOTAL VOTE 2	724,275,914	(2.1)	739,453,685

VOTE 3—CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
3.0.1	Alberta Resources Railway	7,000,000	(10.8)	7,850,000
	TOTAL VOTE 3	7,000,000	(10.8)	7,850,000

VOTE 4—DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
4.1	GAS UTILITY DEVELOPMENT AND SUPPORT			
4.1.1	Gas Distribution Support Services	2,205,654	(17.6)	2,676,390
4.1.2	Distribution System Capital Grants	15,189,500	(5.8)	16,129,500
4.1.3	Administrative Support for Gas Alberta	411,579	269.4	111,407
4.1.4	Gas Cooperatives Support Services	407,660	3.7	393,281
4.1.5	Gas Utilities Officer Grants	1,334,000	(8.0)	1,450,000
4.1.6	Propane/Fuel Tank Grants	100,000	—	100,000
	Total Sub-program	19,648,393	(5.8)	20,860,578
4.2	HEATING FUEL REBATES			
4.2.1	Administrative Support	956,394	(22.7)	1,237,299
4.2.2	Remote Area Heating Grants	3,500,000	—	3,500,000
4.2.3	Senior Citizens Home Heating Grants	10,000,000	6.4	9,400,000
	Total Sub-program	14,456,394	2.3	14,137,299
4.3	ELECTRIC UTILITY DEVELOPMENT AND SUPPORT			
4.3.1	Rural Electrification Support Services	1,035,238	0.1	1,033,843
4.3.2	Rural Electrification Association Projects	300,000	—	300,000
4.3.3	Rural Electrification Association Reserve Grants	—	(100.0)	500,000
4.3.4	Electrification Grants	320,000	—	320,000
	Total Sub-program	1,655,238	(23.1)	2,153,843
4.4	WATER AND SEWER UTILITY DEVELOPMENT AND SUPPORT			
4.4.1	Administrative Support	1,020,371	0.3	1,017,326
4.4.2	Municipal Water and Sewer Grants	37,700,000	(6.0)	40,100,000
4.4.3	Northern Supplementary Fund Grants	2,000,000	—	2,000,000
4.4.4	Regional Utility Program	5,000,000	—	5,000,000
4.4.5	Farm Water Grants	2,900,000	(47.3)	5,500,000
	Total Sub-program	48,620,371	(9.3)	53,617,326
4.5	INDIVIDUAL LINE SERVICE REBATES			
4.5.1	Administrative Support	—	—	—
4.5.2	Subscriber Rebates	—	—	—
	Total Sub-program	—	—	—
	TOTAL VOTE 4	84,380,396	(7.0)	90,769,046
	DEPARTMENT ESTIMATES	829,490,801	(2.7)	852,859,602

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 5—ELECTRIC ENERGY MARKETING

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
5.0.1	Electric Energy Marketing Administration	482,000	(9.5)	532,780
5.0.2	Grants for Electric Energy Price Shielding	3,100,000	(83.4)	18,643,220
	TOTAL VOTE 5	3,582,000	(81.3)	19,176,000
	AMOUNT TO BE VOTED.	833,072,801	(4.5)	872,035,602
	NET STATUTORY BUDGETARY EXPENDITURE	(2,301,801)	56.8	(5,329,739)
	TOTAL ESTIMATES OF EXPENDITURE	830,771,000	(4.1)	866,705,863

TREASURY

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Provincial Treasurer's Office	266,915	22.2	218,500
1.0.2	Deputy Provincial Treasurers' Office	446,800	(18.1)	545,600
1.0.3	Administrative Support	1,810,700	(6.2)	1,929,800
	TOTAL VOTE 1	2,524,415	(6.3)	2,693,900

VOTE 2—REVENUE COLLECTION AND REBATES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	PROGRAM SUPPORT			
2.1.1	Assistant Deputy Provincial Treasurer — Revenue	131,100	17.4	111,700
2.1.2	Revenue Information Services	385,500	(3.9)	401,100
	Total Sub-program	516,600	0.7	512,800
2.2	REVENUE AND REBATES			
2.2.1	Revenue and Rebates Administration	4,423,600	(8.6)	4,839,800
2.2.2	Farm Fuel Distribution Allowance	83,750,000	(13.7)	97,000,000
2.2.3	AFFDA and Fuel Oil Tax Compensation	1,135,000	(14.6)	1,329,000
2.2.4	Tobacco Tax Collection Compensation	388,000	—	388,000
2.2.5	Hotel Room Tax Collection Compensation	210,000	75.0	120,000
	Total Sub-program	89,906,600	(13.3)	103,676,800
2.3	CORPORATE TAX ADMINISTRATION			
2.3.1	General Administration	510,800	2.4	498,900
2.3.2	Operations	3,737,800	(6.3)	3,991,100
2.3.3	Systems	4,844,800	(9.2)	5,338,300
2.3.4	Interpretations and Appeals	327,800	2.9	318,600
2.3.5	Audit	1,588,300	(1.4)	1,610,200
	Total Sub-program	11,009,500	(6.4)	11,757,100
	TOTAL VOTE 2	101,432,700	(12.5)	115,946,700

VOTE 3—FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
3.1	OFFICE OF THE CONTROLLER			
3.1.1	Controller	102,700	(9.1)	113,000
3.1.2	Policies and Procedures	576,400	(3.8)	599,000
3.1.3	Accounting	1,328,400	(2.9)	1,368,100
3.1.4	Payroll and Pensions	7,515,100	(3.5)	7,790,300
3.1.5	Disbursement Control	5,604,400	(4.4)	5,863,300
3.1.6	Financial Systems	1,371,800	(7.0)	1,475,700
	Total Sub-service	16,498,800	(4.1)	17,209,400
3.2	BUDGET AND FISCAL POLICY			
3.2.1	Assistant Deputy Provincial Treasurer — Budget and Fiscal Policy	118,100	5.6	111,800
3.2.2	Budget Bureau	1,411,700	1.6	1,389,400
3.2.3	Budget Planning and Economics	935,600	1.4	922,400
3.2.4	Tax Policy	556,900	1.5	548,700
	Total Sub-service	3,022,300	1.7	2,972,300
3.3	FINANCE			
3.3.1	Investment Management	1,970,300	1.4	1,944,000
3.3.2	Banking and Investment/Debt Administration	2,891,500	(7.4)	3,123,700
3.3.3	Finance Programs	1,602,600	20.2	1,333,200
	Total Sub-service	6,464,400	1.0	6,400,900
3.4	RISK MANAGEMENT AND INSURANCE			
3.4.1	Risk Management and Insurance	3,786,500	(6.8)	4,063,300
	Total Sub-service	3,786,500	(6.8)	4,063,300
3.5	REGULATION OF FINANCIAL INSTITUTIONS			
3.5.1	Credit Unions	739,600	24.7	593,200
3.5.2	Trust Companies	6,533,600	- -	344,700
3.5.3	Planning and Development	312,000	142.6	128,600
	Total Sub-service	7,585,200	- -	1,066,500
3.6	STATISTICAL SERVICES			
3.6.1	Statistical Production and Analysis	636,000	2.2	622,600
3.6.2	Information Services and Systems	1,260,000	2.0	1,235,400
3.6.3	Statistical Operations	190,400	(5.7)	202,000
	Total Sub-service	2,086,400	1.3	2,060,000
3.7	EMPLOYEE INSURANCE AND COMPENSATION			
3.7.1	Workers' Compensation — Government Employees	3,800,000	(13.6)	4,400,000
3.7.2	Retirement Annuities and Gratuities	18,000	—	18,000
3.7.3	Employee Flexibility Assistance Program	940,000	(93.3)	13,976,000
	Total Sub-service	4,758,000	(74.1)	18,394,000
	TOTAL VOTE 3	44,201,600	(15.3)	52,166,400

VOTE 4—PENSION ADVICE AND APPEALS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
4.0.1	Alberta Government Pension Boards	432,000	(7.5)	466,900
	TOTAL VOTE 4	432,000	(7.5)	466,900
	AMOUNT TO BE VOTED	148,590,715	(13.2)	171,273,900
	COMPARABLE STATUTORY BUDGETARY EXPENDITURE	529,696,001	(4.9)	557,153,700
	TOTAL ESTIMATES OF EXPENDITURE	678,286,716	(6.9)	728,427,600

1988-89
Capital Fund Estimates
Element Details

Alberta

VOTE 1—CONSTRUCTION OF HOSPITALS AND NURSING HOMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
1.1	CAPITAL UPGRADING*			
1.1.1	Active Care Hospitals	7,594,000	(58.5)	18,300,000
1.1.2	Auxiliary Hospitals	6,000,000	- -	700,000
1.1.3	Nursing Homes	3,000,000	- -	260,000
	Total Sub-program	16,594,000	(13.8)	19,260,000
1.2	MAJOR URBAN MEDICAL REFERRAL CENTRES*			
1.2.1	University of Alberta Hospitals, Edmonton	—	(100.0)	200,000
1.2.2	Foothills Provincial General Hospital, Calgary	—	(100.0)	1,242,000
1.2.3	Calgary General Hospital	250,000	(66.7)	750,000
1.2.4	Holy Cross Hospital, Calgary	250,000	(72.6)	912,000
1.2.5	Rockyview General Hospital, Calgary	—	(100.0)	16,346,000
1.2.6	Edmonton General Hospital	12,000,000	- -	500,000
1.2.7	Misericordia Hospital, Edmonton	3,000,000	275.0	800,000
1.2.8	Royal Alexandra Hospitals, Edmonton	800,000	10.8	722,000
1.2.11	Charles Camsell Hospital, Edmonton	150,000	20.0	125,000
1.2.12	Grey Nuns Hospital, Edmonton	5,000,000	(86.2)	36,127,000
1.2.13	Peter Lougheed General Hospital, Calgary	14,600,000	(51.4)	30,021,000
	Total Sub-program	36,050,000	(58.9)	87,745,000
1.3	OTHER REFERRAL CENTRES*			
1.3.3	Lethbridge Regional Hospital	19,832,000	(58.1)	47,350,000
1.3.4	St. Michael's General Hospital, Lethbridge	470,000	...	—
1.3.6	Medicine Hat and District Hospital	5,123,000	(15.1)	6,034,000
	Total Sub-program	25,425,000	(52.4)	53,384,000
1.4	SPECIALIZED ACTIVE CARE*			
1.4.1	Alberta Children's Provincial General, Calgary	5,009,000	...	—
1.4.3	Dr. W. W. Cross Cancer Institute, Edmonton	1,625,000	306.3	400,000
1.4.4	Glenrose Rehabilitation Hospital, Edmonton	10,000,000	202.1	3,310,000
1.4.6	Alberta Hospital Ponoka	1,140,000	29.7	879,000
1.4.7	Northern Alberta Children's Hospital, Edmonton	500,000	(5.8)	531,000
	Total Sub-program	18,274,000	256.9	5,120,000

Continued...

VOTE 1—CONSTRUCTION OF HOSPITALS AND NURSING HOMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
1.5	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)*			
1.5.1	St. Mary's Hospital, Camrose	8,350,000	13.8	7,335,000
1.5.2	Sturgeon General Hospital, St. Albert	2,375,000	91.7	1,239,000
1.5.3	Wetaskiwin General Hospital	10,000,000	150.0	4,000,000
1.5.4	Other Community-Based Facilities	4,890,000	(75.5)	19,983,000
	Total Sub-program	25,615,000	(21.3)	32,557,000
1.6	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)*			
1.6.1	Northwest Region	10,080,000	(20.6)	12,697,000
1.6.3	Central Region	1,262,000	179.8	451,000
1.6.4	Southern Region	9,276,000	47.2	6,300,000
	Total Sub-program	20,618,000	6.0	19,448,000
1.7	AUXILIARY HOSPITALS*			
1.7.2	Cross Bow Auxiliary Hospital and Nursing Home, Calgary	565,000	126.0	250,000
1.7.3	Glenmore Park Auxiliary Hospital, Calgary	571,000	...	—
1.7.8	Good Samaritan Hospital, Edmonton	2,012,000	(77.0)	8,736,000
1.7.9	St. Joseph's Hospital, Edmonton	200,000	...	—
1.7.25	Rural Auxiliary Hospitals	10,842,000	40.4	7,722,000
	Total Sub-program	14,190,000	(15.1)	16,708,000
1.8	NURSING HOMES			
1.8.1	District Nursing Homes	2,050,000	96.0	1,046,000
	Total Sub-program	2,050,000	96.0	1,046,000
	TOTAL VOTE 1	158,816,000	(32.5)	235,268,000

* The 1988-89 Estimates for elements in these sub-programs are preliminary and may vary from final allocation.

ADVANCED EDUCATION

VOTE 2—CONSTRUCTION OF POST-SECONDARY EDUCATION FACILITIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
2.1	UNIVERSITIES*			
2.1.2	University of Alberta	19,980,000	250.5	5,700,000
2.1.3	University of Calgary	856,000	(91.5)	10,075,000
2.1.4	University of Lethbridge	500,000	(60.3)	1,260,000
	Total Sub-program	21,336,000	25.2	17,035,000
2.2	PUBLIC COLLEGES*			
2.2.1	Alberta College of Art	—	(100.0)	720,000
2.2.3	Grande Prairie Regional College	8,800,000	46.7	6,000,000
2.2.4	Grant MacEwan Community College	—	(100.0)	750,000
2.2.6	Lakeland College	14,600,000	49.7	9,750,000
2.2.7	Lethbridge Community College	5,870,000	...	—
2.2.9	Mount Royal College	25,630,000	271.4	6,900,000
2.2.10	Olds College	4,250,000	102.4	2,100,000
	Total Sub-program	59,150,000	125.6	26,220,000
2.3	HOSPITAL-BASED NURSING EDUCATION*			
2.3.2	Alberta Hospital Ponoka	1,500,000	...	—
2.3.3	Foothills Provincial General Hospital	1,000,000	(28.6)	1,400,000
2.3.5	Royal Alexandra Hospitals	—	(100.0)	685,000
	Total Sub-program	2,500,000	19.9	2,085,000
	TOTAL VOTE 2	82,986,000	83.0	45,340,000

* The 1988-89 Estimates for elements in these sub-programs are preliminary and may vary from the final allocation.

ENVIRONMENT

VOTE 3—CONSTRUCTION OF WATER DEVELOPMENT PROJECTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates
		$	%	$
	(No Sub-program Breakdown)			
3.0.1	Oldman River Dam	66,300,000	80.2	36,800,000
	TOTAL VOTE 3	66,300,000	80.2	36,800,000
	AMOUNT TO BE VOTED.	308,102,000	(2.9)	317,408,000